

**2017 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
SenateSupT Column**

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Administration												
Centralized Administrative Services												
Office of Administrative Hearings												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		0.6										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1007 I/A Rcpts (Other)		-0.1										
* Allocation Total *		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of the Commissioner												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		3.4										
* Allocation Total *		3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		0.3										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-0.1										

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Department of Administration (continued)												
Centralized Administrative Services (continued)												
Administrative Services (continued)												
Supervisory Unit Furlough Contract Terms (continued)												
1007 I/A Rcpts (Other) -1.5												
* Allocation Total *												
		-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DOA Information Technology Support												
Supervisory Unit Furlough Contract Terms												
	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1007 I/A Rcpts (Other) -0.7												
* Allocation Total *												
		-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Finance												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) 24.0												
Supervisory Unit Furlough Contract Terms												
	SalAdj	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) -3.3												
1061 CIP Rcpts (Other) -1.8												
* Allocation Total *												
		18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Personnel												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) 13.3												
* Allocation Total *												
		13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor Relations												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Department of Administration (continued)													
Centralized Administrative Services (continued)													
Labor Relations (continued)													
Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)													
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.													
A similar request is in the Governor's FY2018 budget.													
		11.0											
L	Extend Labor Contract and Negotiation Support Through FY2018 Sec17a Ch2 4SSLA2016 P35 L12 (FY15-FY18)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Due to ongoing labor contract negotiations funding from the prior multi-year appropriation is needed through FY2018.													
Section 10(c), Ch38, SLA2015, as amended by Section 17(a), Ch2, 4SSLA2016, P35, L12 is amended to read: (c) The sum of \$792,000 is appropriated from the general fund to the Department of Administration, labor relations, for costs related to labor contract negotiations and arbitration support for the fiscal years ending June 30, 2015, June 30, 2016, [AND] June 30, 2017, and June 30, 2018.													
* Allocation Total *			11.0	11.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
Retirement and Benefits													
Health Insurance Increase from \$1,346 to \$1,555 per Month													
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.													
A similar request is in the Governor's FY2018 budget.													
		1.2											
	Supervisory Unit Furlough Contract Terms	SalAdj	-8.8	-8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.													
A similar request is in the Governor's FY2018 budget.													
		-2.8											
	1017 Group Ben (Other)		-0.1										
	1023 FICA Acct (Other)		-4.3										
	1029 PERS Trust (Other)		-1.5										
	1034 Teach Ret (Other)		-0.1										
	1045 Nat Guard (Other)												
L	H DOA 1 - Actuarial costs for bills introduced by the legislature	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
Offered by Representative Seaton See 30-GH1855J.4, Wallace, 1-31-17.													

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Department of Administration (continued)												
Centralized Administrative Services (continued)												
Retirement and Benefits (continued)												
H DOA 1 - Actuarial costs for bills introduced by the legislature (continued)												
This amendment rewords section 9(f) in HB 57, version J, to clarify that the cost of necessary actuarial work done at the request of the legislature will be paid for from the general fund for FY17 and FY18.												
* Allocation Total *		-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		37.5	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Shared Services of Alaska												
Purchasing												
Supervisory Unit Furlough Contract Terms		Sa1Adj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-0.8										
Vendor Administrator Fee		Suppl	281.5	281.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Purchasing has been reducing unrestricted general funds through the implementation of a new vendor administrative fee on cooperative contracts administered by General Services. This receipt authority replaces the unrestricted general funds that were reduced from this program in anticipation of the new vendor fee.												
Without the additional receipt authority, the Purchasing section will be unable to effectively negotiate and administer statewide agreements that are used by all branches of state government as well as local governments and other political subdivisions of the state to acquire operational supplies and services at a cost savings by leveraging purchasing volume.												
A \$281.5 increase is included in the FY2018 Governor's budget.												
1005 GF/Prgm (DGF)		281.5										
* Allocation Total *		280.6	280.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Print Services												
Supervisory Unit Furlough Contract Terms		Sa1Adj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1007 I/A Rcpts (Other)		-0.2										
* Allocation Total *		-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lease Administration												
Supervisory Unit Furlough Contract Terms		Sa1Adj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1007 I/A Rcpts (Other)		-1.1										

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Department of Administration (continued)												
Shared Services of Alaska (continued)												
Lease Administration (continued)												
* Allocation Total *		-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facilities Administration												
Supervisory Unit Furlough Contract Terms		Sa1Adj -1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1061 CIP Rcpts (Other)		-0.5										
1147 PublicBldg (Other)		-0.8										
* Allocation Total *		-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Property Management												
Supervisory Unit Furlough Contract Terms		Sa1Adj -0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1005 GF/Prgm (DGF)		-0.1										
1033 Surpl Prop (Fed)		-0.2										
* Allocation Total *		-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		277.7	277.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of Information Technology												
Alaska Division of Information Technology												
Supervisory Unit Furlough Contract Terms		Sa1Adj -9.7	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1081 Info Svc (Other)		-9.7										
* Allocation Total *		-9.7	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Land Mobile Radio												
Department of Defense Reimbursement		Suppl 1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
In FY2017, the State of Alaska negotiated a new single service contract with Motorola Solutions, Inc., on behalf of the State and the Department of Defense (DoD) for Alaska Land Mobile Radio (ALMR) system support services. This approach made the procurement process far more efficient as one contract effort supported all parties rather than having each party work out a contract for the same services separately. As a result of the new contract, the DoD can no longer pay Motorola Solutions, Inc. directly, but must pass through their payment to the State, who will pay Motorola Solutions, Inc. directly.												
Additional federal authority is needed in order for the Department of Administration to pass through the DoD's payment to Motorola Solutions, Inc. This is not an increase to ALMR services, but a change in how funds are administered.												
A \$1,400.0 increase is included in the Governor's FY2018 budget.												
1002 Fed Rcpts (Fed)		1,400.0										

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Department of Administration (continued)												
Office of Information Technology (continued)												
Alaska Land Mobile Radio (continued)												
* Allocation Total *		1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
State of Alaska Telecommunications System												
Health Insurance Increase from \$1,346 to \$1,555 per Month		Sa1Adj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		8.8										
Supervisory Unit Furlough Contract Terms		Sa1Adj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-1.8										
* Allocation Total *		7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,397.3	-2.7	0.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
Risk Management												
Risk Management												
Supervisory Unit Furlough Contract Terms		Sa1Adj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1007 I/A Rcpts (Other)		-0.5										
* Allocation Total *		-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Oil and Gas Conservation Commission												
Alaska Oil and Gas Conservation Commission												
Supervisory Unit Furlough Contract Terms		Sa1Adj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1162 AOGCC Rct (DGF)		-0.3										
* Allocation Total *		-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legal and Advocacy Services												
Office of Public Advocacy												
Supervisory Unit Furlough Contract Terms		Sa1Adj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Department of Administration (continued)												
Legal and Advocacy Services (continued)												
Office of Public Advocacy (continued)												
Supervisory Unit Furlough Contract Terms (continued)												
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
		1004 Gen Fund (UGF)	-0.8									
		1037 GF/MH (UGF)	-0.2									
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
		1004 Gen Fund (UGF)	80.0									
		1037 GF/MH (UGF)	10.0									
Increased Caseload and Litigation Costs for Extraordinary Murder Cases	Suppl	120.0	0.0	20.0	100.0	0.0	0.0	0.0	0.0	0	0	0
The recent death of a Palmer teen has resulted in the arrest of five young individuals. Four individuals are charged with murder in the first degree and one with lower-level felony charges such as tampering with evidence. Further charges have been added since the original indictments and more charges may arise as the cases proceed. The Office of Public Advocacy (OPA) has been assigned to all five defendants as well as several other young people who have been charged in unrelated crimes discovered as a result of the extensive murder investigation by law enforcement. The impact of this supplemental item is being considered for an FY2018 budget amendment.												
As a cost saving measure, OPA is keeping these cases in-house. The high-level charges, substantial publicity and the fact that most of the defendants are juveniles will cause separate investigators and experts to be retained by each defense attorney. Voluminous litigation and a lengthy trial are anticipated. If there are convictions, the individual sentencing will also be lengthy and involve expert witnesses regarding rehabilitation prospects for the young individuals.												
OPA is responsible for all costs associated with the defense of these individuals. For FY2017, OPA projects this cost to be approximately \$120.0. The amount may increase if any staff attorneys have a conflict, causing OPA to contract with private attorneys. Should this occur, the cost to the agency may reach or exceed \$200.0.												
		1004 Gen Fund (UGF)	120.0									
* Allocation Total *			209.0	89.0	20.0	100.0	0.0	0.0	0.0	0	0	0
Public Defender Agency												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	129.9	129.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												

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Department of Administration (continued)												
Legal and Advocacy Services (continued)												
Public Defender Agency (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		129.9										
Shortfall Due to Reduced Collections that Support Appointed Counsel	Suppl	453.5	453.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Rule 39 fees are assessed to reimburse the Public Defender Agency for the costs of appointed counsel. The fees are charged to clients on a schedule depending upon the outcome of their case as specified in the rule. The Department of Law then collects these from the client when possible. Based on current year collections and projections for the remaining fiscal year, a shortfall of \$453.5 is anticipated.												
The supplemental addresses the shortfall in collections from the cost-of-counsel fees assessed for agency representation. This funding ensures the agency maintains staffing levels commensurate with the current workload and avoids exceeding constitutional caseload limits.												
The impact of this supplemental item is being considered for an FY2018 budget amendment.												
1004 Gen Fund (UGF)		453.5										
Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-1.9										
* Allocation Total *		581.5	581.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		790.5	670.5	20.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Offices Commission												
Alaska Public Offices Commission												
Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		8.0										
* Allocation Total *		8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Motor Vehicles												
Motor Vehicles												
Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Administration (continued)												
Motor Vehicles (continued)												
Motor Vehicles (continued)												
Supervisory Unit Furlough Contract Terms (continued)												
A similar request is in the Governor's FY2018 budget.												
		1005 GF/Prgm (DGF)	-4.6									
		New Federal Grant to Comply with Commercial Motor Vehicle Safety Act	Suppl	301.5	176.0	15.0	61.5	19.0	30.0	0.0	0.0	0 0 2
Federal regulations enacted in July 2015 require the Division of Motor Vehicles (DMV) to audit Commercial Driver's License (CDL) examiners and trainers every two years. To meet this new regulation, DMV applied for the competitive Federal Motor Carrier Safety Administration (FMCSA) grant in April 2016 and was awarded a three-year grant totaling \$1,434.6 in September 2016.												
Federal authority is needed in order to receive and expend this new federal grant. The DMV's current FY2017 budget does not contain any federal receipt authority.												
Over the three-year federal grant period, the DMV will develop a program to insure the State of Alaska addresses existing FMCSA program findings of on-site inspections of all third-party testers/examiners, create strategies for correcting the findings, and implement sustainable business practices to maintain federal regulation compliance. This begins with the purchasing of a Commercial Skills Test Information Management System (CSTIMS) to be used to track compliance and progress of the program. This is a one-time cost of \$36.0 effective in FY2018. Existing staff will make any necessary programming changes or updates and will maintain the database to assure compliance and compatibility with the CDL Information System Modernization program. Additionally, the DMV will hire two nonpermanent positions, an Administrative Assistant II, range 14, located in Anchorage, and a Training Specialist I, range 16, located in Anchorage, for the length of the federal grant responsible for populating the CSTIMS with CDL provider and employee information to track compliance and produce progress reports.												
The new federal regulations require the DMV to audit CDL examiners and trainers every two years. There are 90 state and third-party CDL testing facilities located throughout Alaska, and approximately 80 percent are located on the road system. The DMV will lease one used vehicle from the state equipment fleet to achieve compliance and facilitate timely on-site inspections at these facilities. On-site inspections will be performed by existing DMV staff.												
Currently, the DMV has audited 25 percent of testers using a highly-manual process. This federal grant allows the DMV to develop a lasting, efficient program that will train staff, and track the facilities and trainers' progress. Once the program is implemented, DMV anticipates minimal ongoing costs that will be supported with current resources.												
Without this federal grant, the DMV may be unable to adequately address the findings in the CDL program and perform federally-mandated auditing. As such, the division may be cited with a finding for non-compliance.												
The impact of this supplemental item is being considered for an FY2018 budget amendment.												
		1002 Fed Rcpts (Fed)	301.5									
		* Allocation Total *		296.9	171.4	15.0	61.5	19.0	30.0	0.0	0.0	0 0 2
		** Appropriation Total **		296.9	171.4	15.0	61.5	19.0	30.0	0.0	0.0	0 0 2
		*** Agency Total ***		2,807.1	1,161.6	35.0	1,561.5	19.0	30.0	0.0	0.0	0 0 2

Department of Commerce, Community and Economic Development

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Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Commerce, Community and Economic Development (continued)												
Executive Administration												
Commissioner's Office												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		0.3										
* Allocation Total *		0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		2.6										
Supervisory Unit Furlough Contract Terms	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-0.5										
1007 I/A Rcpts (Other)		-2.8										
* Allocation Total *		-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Banking and Securities												
Banking and Securities												
Supervisory Unit Furlough Contract Terms	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1005 GF/Prgm (DGF)		-1.9										
* Allocation Total *		-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Community and Regional Affairs												
Community and Regional Affairs												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Commerce, Community and Economic Development (continued)												
Community and Regional Affairs (continued)												
Community and Regional Affairs (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)												
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
		1003 G/F Match (UGF)	0.5									
		1004 Gen Fund (UGF)	11.4									
	SalAdj	Supervisory Unit Furlough Contract Terms	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
		1002 Fed Rcpts (Fed)	-0.3									
		1003 G/F Match (UGF)	-0.1									
		1004 Gen Fund (UGF)	-2.5									
		1061 CIP Rcpts (Other)	-0.3									
		* Allocation Total *	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Serve Alaska												
	SalAdj	Health Insurance Increase from \$1,346 to \$1,555 per Month	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
		1003 G/F Match (UGF)	0.6									
		1004 Gen Fund (UGF)	0.1									
		* Allocation Total *	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		** Appropriation Total **	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Corporations, Business and Professional Licensing												
Corporations, Business and Professional Licensing												
	Suppl	Occupational Licensing Examiner Classification Study	131.6	131.6	0.0	0.0	0.0	0.0	0.0	0	0	0
In 2013, the Division of Personnel and Labor Relations began a classification study to determine if Occupational Licensing Examiners (OLEs) should be reclassified due to the complexity of the work they perform. In December 2016, the study concluded with the determination that all OLEs should be range 14 rather than the previous range 13. This one-range difference increased costs by an average of \$4.7 for each of the division's 28 OLEs, for a total cost of \$131.6. The Professional Licensing unit, which is tasked with ensuring that competent, professional and regulated commercial services are available to Alaska consumers, does not have adequate authority to absorb												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Commerce, Community and Economic Development (continued)												
Corporations, Business and Professional Licensing (continued)												
Corporations, Business and Professional Licensing (continued)												
Occupational Licensing Examiner Classification Study (continued)												
that cost without reducing services.												
Costs related to this increase are already being incurred in FY2017.												
Professional licensing programs for the division are funded by receipt supported services, fund source 1156 Rcpt Svcs (DGF). Licensing fees for each program are set per AS 08.01.065 so the revenue collected equals the occupation's regulatory costs.												
A \$131.6 increase is included in the FY2018 Governor's budget.												
	1156 Rcpt Svcs (DGF)	131.6										
Reflect Corporations, Business and Professional Licensing Service Levels	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund change of \$427.0 from general fund program receipt (GFPR) to receipt supported services (RSS) authority to reflect accurate funding levels for division programs. GFPR is collected from and expended for business licensing activities, while RSS is collected from and expended for professional licensing activities.												
The State's new IRIS accounting system tracks expenditures by fund source, which allows greater precision in accounting for business licensing and professional licensing revenues and expenditures. When the State converted to IRIS in FY2016, it became apparent that the funding authority for the Division of Corporations, Business and Professional Licensing (CBPL) did not accurately reflect the activities of the department, and that the division does not have sufficient RSS expenditure authority to continue professional licensing operations at established levels. Fees for professional licensing are set based upon detailed expenditures that are tracked separately from expenditure authorization, and are sufficient to fund the needed levels of operation. However, the expenditure authority must be adjusted to allow the division to use the RSS fees collected to continue to ensure that Alaskans are served by competent, professional, and regulated licensees.												
A fund change of \$427.0 is included in the FY2018 Governor's budget.												
	1005 GF/Prgm (DGF)	-427.0										
	1156 Rcpt Svcs (DGF)	427.0										
Supervisory Unit Furlough Contract Terms	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
	1005 GF/Prgm (DGF)	-0.3										
	1156 Rcpt Svcs (DGF)	-2.4										
* Allocation Total *		128.9	128.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		128.9	128.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Economic Development												
Economic Development												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Commerce, Community and Economic Development (continued)												
Economic Development (continued)												
Economic Development (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)												
teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
	1004 Gen Fund (UGF)	4.0										
	* Allocation Total *	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Investments												
Investments												
	Supervisory Unit Furlough Contract Terms	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
	1036 Cm Fish Ln (DGF)	-2.4										
	1070 FishEn RLF (DGF)	-0.3										
	* Allocation Total *	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance Operations												
Alaska Reinsurance Program												
L	Replace FNote appropriation for FY17 costs of Reinsurance Program (in DCCED Insurance) with CY17 approp (FY17-FY18)	MultiYr	55,000.0	0.0	0.0	0.0	0.0	55,000.0	0.0	0	0	0
The Alaska Reinsurance Program was created in May 2016 with the passage of HB374. Under this program, certain high-cost health insurance claims that would otherwise increase insurance rates for all Alaskans are reinsured by the state. This reinsurance program avoided a predicted 42% increase in insurance rates for Alaskans. Under the program, Premera, the state's only remaining health insurer in the individual market, will continue as the primary insurer, and will seek reimbursement from the Alaska Comprehensive Health Insurance Fund for those high-cost claims paid. Specific covered conditions are established in regulation. The success of the program was immediately apparent when 2017 rates were released; the average rate increase for 2017 was 7.3%, down over 30% from the prior two years.												
The Reinsurance Program goes in to effect on January 1, 2017. Insurance rates are set on a calendar year basis, while the State operates on a fiscal year basis. This multi-year appropriation will fund the Reinsurance Program for calendar year 2017, which falls in both FY2017 and FY2018. This multi-year appropriation will replace the original fiscal year 2017 appropriation (HB374 Reinsurance Program; Health Insurance Waivers Ch5 4SSLA2016) which is proposed to be repealed.												
The sum of \$55,000,000 is appropriated from the Alaska comprehensive health insurance fund to the Department of Commerce, Community and Economic Development, division of insurance, for the calendar year 2017 Alaska Reinsurance program for the fiscal years ending June 30, 2017, and June 30, 2018.												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Commerce, Community and Economic Development (continued)												
Insurance Operations (continued)												
Alaska Reinsurance Program (continued)												
Replace FNote appropriation for FY17 costs of Reinsurance Program (in DCCED Insurance) with CY17 approp (FY17-FY18) (continued)												
	1248 ACHI Fund (DGF)	55,000.0										
* Allocation Total *		55,000.0	0.0	0.0	0.0	0.0	0.0	55,000.0	0.0	0	0	0
Insurance Operations												
L	Repeal Reinsurance Program Sec2 Ch3 4SSLA2016 P47 L26 (HB256) and replace with a \$55m supplemental special appropriation	Suppl -55,000.0	0.0	0.0	0.0	0.0	0.0	-55,000.0	0.0	0	0	0
The Reinsurance Program goes in to effect on January 1, 2017. Insurance rates are set on a calendar year basis, while the State operates on a fiscal year basis. Sec2 Ch3 4SSLA2016 P47 L26 (HB256) only made authority available for the first six months of the program, January to June 2017. This repeal is accompanied by a multi-year operating appropriation to make program funding available for the entire calendar year of the program ensuring program stability for insurance rate setting.												
Section 2, ch. 3, 4SSLA 2016, page 47, lines 23 -- 27, is repealed.												
	1248 ACHI Fund (DGF)	-55,000.0										
L	Health Insurance Enforcement and Consumer Protection Grant (FY17-FY19)	MultiYr 630.0	206.9	30.3	392.8	0.0	0.0	0.0	0.0	0	0	0
The sum of \$630,000 is appropriated from federal receipts to the Department of Commerce, Community, and Economic Development, division of insurance, for the health insurance enforcement and consumer protection grant for the fiscal years ending June 30, 2017, June 30, 2018, and June 30, 2019.												
The Division of Insurance was awarded \$630.0 from the Department of Health and Human Services, Centers for Medicare and Medicaid Services, on October 31, 2016. This federal authority will be used to plan and implement select Affordable Care Act federal market reforms and consumer protections, including bringing the appeals process up to the National Association of Insurance Commissioners standards, developing consumer outreach related to provisions of the Affordable Care Act, providing staff training, and development of internal manuals and training materials. The division does not currently have budgeted federal receipt authority to receive and expend this award.												
This grant focuses on consumer protections for Alaska consumers. Differing interpretations of coverage, classification of services, and implementation of new benefit requirements can result in insurers denying claims that should be covered under the health insurance plan. Previous state statutes allowed an insurer to choose a third party to review an appeal on a claim and determine whether the insurer was covering the health care services in accordance with contract language and generally accepted clinical guidelines.												
After passage of HB372, the omnibus insurance bill, during the 2016 legislative session, the division modified the appeals process. The Division of Insurance will receive and process external health insurance reviews from consumers after an insurer has denied payment. This grant award will allow the division to perform focused education and outreach activities to educate the public and other stakeholders about the state's new appeal process. This education and outreach will include public service announcements for radio and television, direct mailings, and translation of existing print materials in to the top five languages spoken in Alaska. This outreach will improve the division's service delivery, and help to ensure that Alaskans are informed of changes that may affect their insurance.												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Commerce, Community and Economic Development (continued)												
Insurance Operations (continued)												
Insurance Operations (continued)												
Health Insurance Enforcement and Consumer Protection												
Grant (FY17-FY19) (continued)												
<p>This federal authority will be received from the Department of Health and Human Services and do not require any state general fund match. Regulating the insurance industry and protecting consumers is the mission of the Division. This federal award allows the Division to bring the external appeals process up to National Association of Insurance Commissioners (NAIC) standards.</p> <p>The Division applied for the Consumer Services grant on July 16, 2016, after the close of the 2016 legislative session. Grant awards were announced on October 31, 2016. The period of performance for the grant is from October 31, 2016 to October 18, 2018. Work on this grant will begin in January 2017, and continue through the performance period.</p> <p>This is a one-time multi-year request.</p>												
	1002 Fed Rcpts (Fed)	630.0										
	Supervisory Unit Furlough Contract Terms		SalAdj -3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
	1156 Rcpt Svcs (DGF)	-3.4										
	* Allocation Total *		-54,373.4	203.5	30.3	392.8	0.0	0.0	-55,000.0	0.0	0	0
	** Appropriation Total **		626.6	203.5	30.3	392.8	0.0	0.0	0.0	0.0	0	0
Alcohol and Marijuana Control Office												
Alcohol and Marijuana Control Office												
	Health Insurance Increase from \$1,346 to \$1,555 per Month		SalAdj 2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
	1004 Gen Fund (UGF)	2.6										
	Supervisory Unit Furlough Contract Terms		SalAdj -0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
	1004 Gen Fund (UGF)	-0.4										
	1005 GF/Prgm (DGF)	-0.4										
	* Allocation Total *		1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0
	** Appropriation Total **		1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Commerce, Community and Economic Development (continued)												
Regulatory Commission of Alaska												
Regulatory Commission of Alaska												
Supervisory Unit Furlough Contract Terms	SalAdj	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1141 RCA Rcpts (DGF)		-2.9										
* Allocation Total *		-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		762.8	339.7	30.3	392.8	0.0	0.0	0.0	0.0	0	0	0
Department of Corrections												
Administration and Support												
Office of the Commissioner												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		6.9										
* Allocation Total *		6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		20.7										
Supervisory Unit Furlough Contract Terms	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-2.5										
* Allocation Total *		18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology MIS												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Corrections (continued)												
Administration and Support (continued)												
Information Technology MIS (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)												
Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		3.3										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-0.9										
* Allocation Total *		2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Research and Records												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		1.3										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-0.4										
* Allocation Total *		0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Population Management												
Pre-Trial Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Corrections (continued)												
Population Management (continued)												
Pre-Trial Services (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) 5.2												
* Allocation Total *												
		5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correctional Academy												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) 10.8												
Supervisory Unit Furlough Contract Terms												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) -0.6												
* Allocation Total *												
		10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facility-Capital Improvement Unit												
Supervisory Unit Furlough Contract Terms												
	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) -0.2												
1061 CIP Rcpts (Other) -0.2												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) 0.7												
* Allocation Total *												
		0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Institution Director's Office												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Corrections (continued)												
Population Management (continued)												
Institution Director's Office (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)												
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		3.2										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-0.3										
* Allocation Total *		2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Classification and Furlough												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		5.0										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-1.6										
* Allocation Total *		3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Inmate Transportation												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		15.3										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.0	-0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		15.3										
* Allocation Total *		15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Corrections (continued)												
Population Management (continued)												
Inmate Transportation (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)												
1004 Gen Fund (UGF)		15.3										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-0.3										
* Allocation Total *		15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
	SalAdj	170.7	170.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		170.7										
Supervisory Unit Furlough Contract Terms	SalAdj	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1002 Fed Rcpts (Fed)		-2.2										
1004 Gen Fund (UGF)		-2.2										
* Allocation Total *		166.3	166.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anvil Mountain Correctional Center												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
	SalAdj	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		35.8										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-1.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Corrections (continued)												
Population Management (continued)												
Anvil Mountain Correctional Center (continued)												
* Allocation Total *												
		34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Combined Hiland Mountain Correctional Center												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	94.5	94.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		94.5										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-1.9										
* Allocation Total *												
		92.6	92.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Correctional Center												
Supervisory Unit Furlough Contract Terms	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-1.2										
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		83.5										
* Allocation Total *												
		82.3	82.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Goose Creek Correctional Center												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	306.7	306.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Corrections (continued)												
Population Management (continued)												
Goose Creek Correctional Center (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)												
A similar request is in the Governor's FY2018 budget.												
	1004 Gen Fund (UGF)	306.7										
	Supervisory Unit Furlough Contract Terms	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
	1004 Gen Fund (UGF)	-5.8										
* Allocation Total *		300.9	300.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Correctional Center												
	Supervisory Unit Furlough Contract Terms	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
	1004 Gen Fund (UGF)	-1.0										
	Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	35.4	35.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
	1004 Gen Fund (UGF)	35.4										
* Allocation Total *		34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lemon Creek Correctional Center												
	Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	65.8	65.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
	1004 Gen Fund (UGF)	65.8										
	Supervisory Unit Furlough Contract Terms	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
	1004 Gen Fund (UGF)	-1.5										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Corrections (continued)												
Population Management (continued)												
Lemon Creek Correctional Center (continued)												
* Allocation Total *		64.3	64.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Susitna Correctional Center												
Health Insurance Increase from \$1,346 to \$1,555 per Month	Sa1Adj	43.5	43.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		43.5										
Supervisory Unit Furlough Contract Terms	Sa1Adj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-0.2										
* Allocation Total *		43.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Palmer Correctional Center												
Health Insurance Increase from \$1,346 to \$1,555 per Month	Sa1Adj	35.9	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		35.9										
Supervisory Unit Furlough Contract Terms	Sa1Adj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-0.7										
* Allocation Total *		35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Spring Creek Correctional Center												
Health Insurance Increase from \$1,346 to \$1,555 per Month	Sa1Adj	159.5	159.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Corrections (continued)												
Population Management (continued)												
Spring Creek Correctional Center (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)												
A similar request is in the Governor's FY2018 budget.												
	1004 Gen Fund (UGF)	159.5										
	Supervisory Unit Furlough Contract Terms		SalAdj -2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
	1004 Gen Fund (UGF)	-2.9										
* Allocation Total *		156.6	156.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildwood Correctional Center												
	Supervisory Unit Furlough Contract Terms		SalAdj -1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
	1004 Gen Fund (UGF)	-1.8										
	Health Insurance Increase from \$1,346 to \$1,555 per Month		SalAdj 102.4	102.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
	1004 Gen Fund (UGF)	102.4										
* Allocation Total *		100.6	100.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Yukon-Kuskokwim Correctional Center												
	Health Insurance Increase from \$1,346 to \$1,555 per Month		SalAdj 38.4	38.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
	1004 Gen Fund (UGF)	38.4										
	Supervisory Unit Furlough Contract Terms		SalAdj -1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
	1004 Gen Fund (UGF)	-1.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Corrections (continued)												
Population Management (continued)												
Yukon-Kuskokwim Correctional Center (continued)												
* Allocation Total *		36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Probation and Parole Director's Office												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		3.3										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-0.4										
* Allocation Total *		2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Probation and Parole												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		30.4										
Supervisory Unit Furlough Contract Terms	SalAdj	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-9.0										
* Allocation Total *		21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Electronic Monitoring												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Corrections (continued)												
Population Management (continued)												
Electronic Monitoring (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)												
A similar request is in the Governor's FY2018 budget.												
		1004 Gen Fund (UGF)	1.3									
	SalAdj	Supervisory Unit Furlough Contract Terms	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
		1004 Gen Fund (UGF)	-0.3									
		1005 GF/Prgm (DGF)	-0.3									
* Allocation Total *			0.7	0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Parole Board												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
	SalAdj	Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.												
		1004 Gen Fund (UGF)	4.5									
	SalAdj	Supervisory Unit Furlough Contract Terms	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
		1004 Gen Fund (UGF)	-0.3									
* Allocation Total *			4.2	4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **			1,213.8	1,213.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Health and Rehabilitation Services												
Health and Rehabilitation Director's Office												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
	SalAdj	Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.												
		1004 Gen Fund (UGF)	3.3									
	SalAdj	Supervisory Unit Furlough Contract Terms	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												

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Department of Corrections (continued)												
Health and Rehabilitation Services (continued)												
Health and Rehabilitation Director's Office (continued)												
Supervisory Unit Furlough Contract Terms (continued)												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-1.0										
* Allocation Total *		2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Physical Health Care												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		19.9										
Supervisory Unit Furlough Contract Terms	SalAdj	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-4.8										
1171 PFD Crim (Other)		-4.2										
Appropriate surplus balance of the Power Project Fund to the Department of Corrections for increased health care costs	Suppl	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0	0	0
In FY2014, a fund transfer from the general fund to the power project fund (AS 42.45.010) of \$10,000.0 was made for the specific purpose of providing a loan to the Cordova Electric Cooperative for the Humpback Creek hydroelectric project. The appropriation was contingent on approval of a loan by the Alaska Energy Authority (AEA), which AEA's Board approved in December 2013. AEA and Cordova Electric Cooperative worked to create legal and closing documents that would satisfy both parties on a loan agreement up until Cordova Electric Cooperative withdrew their interest in June 2015. There is no longer an active loan application for the project and the funds cannot be used for the purpose appropriated.												
1062 Power Proj (DGF)		10,000.0										
* Allocation Total *		10,010.9	10.9	0.0	0.0	0.0	0.0	0.0	10,000.0	0	0	0
Behavioral Health Care												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Corrections (continued)												
Health and Rehabilitation Services (continued)												
Behavioral Health Care (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)												
1004 Gen Fund (UGF)		1.2										
1037 GF/MH (UGF)		14.4										
Supervisory Unit Furlough Contract Terms	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1037 GF/MH (UGF)		-3.9										
* Allocation Total *		11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Substance Abuse Treatment Program												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1037 GF/MH (UGF)		1.3		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1037 GF/MH (UGF)		-0.3										
* Allocation Total *		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sex Offender Management Program												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		2.5		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit Furlough Contract Terms	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-0.7										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Corrections (continued)												
Health and Rehabilitation Services (continued)												
Sex Offender Management Program (continued)												
* Allocation Total *		1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		10,027.7	27.7	0.0	0.0	0.0	0.0	0.0	10,000.0	0	0	0
Recidivism Reduction Grants												
Recidivism Reduction Grants												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		0.5										
* Allocation Total *		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		11,270.3	1,270.3	0.0	0.0	0.0	0.0	0.0	10,000.0	0	0	0
Department of Education and Early Development												
Education Support Services												
Executive Administration												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		15.9										
* Allocation Total *		15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Education and Early Development (continued)												
Education Support Services (continued)												
Administrative Services (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)												
1004 Gen Fund (UGF)		1.6										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1007 I/A Rcpts (Other)		-0.3										
* Allocation Total *		1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		1.6										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-0.8										
1007 I/A Rcpts (Other)		-0.4										
* Allocation Total *		0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
School Finance & Facilities												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		1.8										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-0.7										
1007 I/A Rcpts (Other)		-0.7										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Education and Early Development (continued)												
Education Support Services (continued)												
School Finance & Facilities (continued)												
* Allocation Total *		0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Teaching and Learning Support												
Student and School Achievement												
Health Insurance Increase from \$1,346 to \$1,555 per Month		Sa1Adj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		6.3										
Supervisory Unit Furlough Contract Terms		Sa1Adj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1002 Fed Rcpts (Fed)		-2.3										
1004 Gen Fund (UGF)		-1.7										
* Allocation Total *		2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State System of Support												
Health Insurance Increase from \$1,346 to \$1,555 per Month		Sa1Adj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		1.2										
* Allocation Total *		1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Teacher Certification												
Supervisory Unit Furlough Contract Terms		Sa1Adj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1005 GF/Prgm (DGF)		-0.6										
* Allocation Total *		-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Child Nutrition												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Education and Early Development (continued)												
Teaching and Learning Support (continued)												
Child Nutrition (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1003 G/F Match (UGF)		0.4										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1002 Fed Rcpts (Fed)		-0.5										
1003 G/F Match (UGF)		-0.2										
1014 Donat Comm (Fed)		-0.2										
* Allocation Total *		-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Early Learning Coordination												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		0.5										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1002 Fed Rcpts (Fed)		-0.2										
1004 Gen Fund (UGF)		-0.1										
* Allocation Total *		0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Education and Early Development (continued)												
Mt. Edgecumbe Boarding School (continued)												
Mt. Edgecumbe Boarding School (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)												
Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		5.4										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-0.1										
* Allocation Total *		5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Facilities Maintenance												
State Facilities Maintenance												
Supervisory Unit Furlough Contract Terms												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1007 I/A Rcpts (Other)		-0.3										
* Allocation Total *		-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Libraries, Archives and Museums												
Library Operations												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		9.4										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-1.7										
* Allocation Total *		7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Archives												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Education and Early Development (continued)												
Alaska State Libraries, Archives and Museums (continued)												
Archives (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		4.9										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-0.8										
* Allocation Total *		4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Museum Operations												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		3.3										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-1.0										
* Allocation Total *		2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Student Loan Corporation												
Loan Servicing												
Health Insurance Rate Increase	Suppl	115.1	0.0	0.0	115.1	0.0	0.0	0.0	0.0	0	0	0
Alaska Student Loan Corporation (ASLC) contracts with the Alaska Commission on Postsecondary Education (ACPE) for loan servicing and pays for these services with ASLC receipts. The FY2017 health insurance increase was added to ACPE's interagency receipt funding line within the appropriation but not within the ASLC's appropriation, which funds ACPE.												
The impact of this supplemental request is being considered for a FY2018 budget amendment.												
1106 ASLC Rcpts (Other)		115.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Education and Early Development (continued)												
Alaska Student Loan Corporation (continued)												
Loan Servicing (continued)												
* Allocation Total *		115.1	0.0	0.0	115.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		115.1	0.0	0.0	115.1	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		154.8	39.7	0.0	115.1	0.0	0.0	0.0	0.0	0	0	0
Department of Environmental Conservation												
Administration												
Office of the Commissioner												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		2.2										
* Allocation Total *		2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1003 G/F Match (UGF)		0.9										
1004 Gen Fund (UGF)		3.4										
Supervisory Unit Furlough Contract Terms	SalAdj	-5.9	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1002 Fed Rcpts (Fed)		-1.6										
1003 G/F Match (UGF)		-0.2										
1004 Gen Fund (UGF)		-0.8										
1007 I/A Rcpts (Other)		-0.1										
1052 Oil/Haz Fd (DGF)		-2.1										
1061 CIP Rcpts (Other)		-0.3										
1093 Clean Air (Other)		-0.5										
1166 Vessel Com (DGF)		-0.1										
1230 CleanAdmin (Other)		-0.1										
1231 DrinkAdmin (Other)		-0.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Environmental Conservation (continued)												
Administration (continued)												
Administrative Services (continued)												
* Allocation Total *												
		-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **												
		0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Environmental Health												
Environmental Health Director												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		3.4										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1002 Fed Rcpts (Fed)		-0.6										
1004 Gen Fund (UGF)		-0.7										
* Allocation Total *												
		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Food Safety & Sanitation												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		2.6										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1002 Fed Rcpts (Fed)		-0.5										
1004 Gen Fund (UGF)		-0.5										
1005 GF/Prgm (DGF)		-0.9										
* Allocation Total *												
		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Laboratory Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Environmental Conservation (continued)												
Environmental Health (continued)												
Laboratory Services (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)												
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		3.8										
Supervisory Unit Furlough Contract Terms	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1002 Fed Rcpts (Fed)		-1.2										
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-1.2										
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-0.2										
1166 Vessel Com (DGF)		-0.1										
1205 Ocn Ranger (DGF)		-0.2										
* Allocation Total *		1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Drinking Water												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1003 G/F Match (UGF)		4.9										
1004 Gen Fund (UGF)		0.7										
Supervisory Unit Furlough Contract Terms	SalAdj	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1002 Fed Rcpts (Fed)		-4.0										
1003 G/F Match (UGF)		-2.4										
1004 Gen Fund (UGF)		-0.4										
1005 GF/Prgm (DGF)		-0.3										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Environmental Conservation (continued)												
Environmental Health (continued)												
Drinking Water (continued)												
* Allocation Total *		-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Solid Waste Management												
Health Insurance Increase from \$1,346 to \$1,555 per Month		SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		1.5										
Supervisory Unit Furlough Contract Terms		SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1002 Fed Rcpts (Fed)		-0.2										
1004 Gen Fund (UGF)		-0.5										
1005 GF/Prgm (DGF)		-1.1										
* Allocation Total *		-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Air Quality												
Air Quality												
Health Insurance Increase from \$1,346 to \$1,555 per Month		SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1003 G/F Match (UGF)		3.8										
1004 Gen Fund (UGF)		0.2										
Supervisory Unit Furlough Contract Terms		SalAdj	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1002 Fed Rcpts (Fed)		-1.6										
1003 G/F Match (UGF)		-1.4										
1005 GF/Prgm (DGF)		-1.5										
1061 CIP Rcpts (Other)		-0.2										
1093 Clean Air (Other)		-2.7										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Environmental Conservation (continued)												
Air Quality (continued)												
Air Quality (continued)												
* Allocation Total *		-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Spill Prevention and Response												
Spill Prevention and Response												
Supervisory Unit Furlough Contract Terms		SaAdj	-15.2	-15.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1002 Fed Rcpts (Fed)		-2.3										
1007 I/A Rcpts (Other)		-0.8										
1052 Oil/Haz Fd (DGF)		-11.9										
1166 Vessel Com (DGF)		-0.2										
* Allocation Total *		-15.2	-15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-15.2	-15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Water												
Water Quality												
Supervisory Unit Furlough Contract Terms		SaAdj	-11.0	-11.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1002 Fed Rcpts (Fed)		-3.5										
1003 G/F Match (UGF)		-0.7										
1004 Gen Fund (UGF)		-4.8										
1005 GF/Prgm (DGF)		-0.9										
1007 I/A Rcpts (Other)		-0.7										
1166 Vessel Com (DGF)		-0.2										
1205 Ocn Ranger (DGF)		-0.2										
Health Insurance Increase from \$1,346 to \$1,555 per Month		SaAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1003 G/F Match (UGF)		1.9										
1004 Gen Fund (UGF)		13.7										
* Allocation Total *		4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facility Construction												
Health Insurance Increase from \$1,346 to \$1,555 per Month		SaAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Environmental Conservation (continued)												
Water (continued)												
Facility Construction (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)												
Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1003 G/F Match (UGF)		0.4										
Supervisory Unit Furlough Contract Terms	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1002 Fed Rcpts (Fed)		-1.1										
1003 G/F Match (UGF)		-0.2										
1005 GF/Prgm (DGF)		-0.1										
1061 CIP Rcpts (Other)		-3.3										
1230 CleanAdmin (Other)		-0.2										
1231 DrinkAdmin (Other)		-0.1										
* Allocation Total *		-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		-15.8	-15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Fish and Game

Commercial Fisheries

Southeast Region Fisheries Management

Supervisory Unit Furlough Contract Terms	SalAdj	-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												

A similar request is in the Governor's FY2018 budget.

1002 Fed Rcpts (Fed)		-1.8										
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-7.3										
1061 CIP Rcpts (Other)		-0.2										
1108 Stat Desig (Other)		-0.2										
1201 CFEC Rcpts (DGF)		-1.0										

Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Fish and Game (continued)												
Commercial Fisheries (continued)												
Southeast Region Fisheries Management (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month (continued) rates.												
A similar request is in the Governor's FY2018 budget.												
		1003 G/F Match (UGF)	0.8									
		1004 Gen Fund (UGF)	33.6									
* Allocation Total *			23.8	23.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Fisheries Management												
Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
		1003 G/F Match (UGF)	1.2									
		1004 Gen Fund (UGF)	34.0									
		Supervisory Unit Furlough Contract Terms										
	SalAdj		-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
		1003 G/F Match (UGF)	-0.3									
		1004 Gen Fund (UGF)	-8.7									
		1108 Stat Desig (Other)	-0.2									
* Allocation Total *			26.0	26.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AYK Region Fisheries Management												
Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
		1004 Gen Fund (UGF)	35.8									
		Supervisory Unit Furlough Contract Terms										
	SalAdj		-7.7	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
		1002 Fed Rcpts (Fed)	-0.1									

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Fish and Game (continued)												
Commercial Fisheries (continued)												
AYK Region Fisheries Management (continued)												
Supervisory Unit Furlough Contract Terms (continued)												
	1004 Gen Fund (UGF)	-7.5										
	1005 GF/Prgm (DGF)	-0.1										
	* Allocation Total *	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Westward Region Fisheries Management												
	Health Insurance Increase from \$1,346 to \$1,555 per Month	32.8	32.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.											
	A similar request is in the Governor's FY2018 budget.											
	1004 Gen Fund (UGF)	32.8										
	Supervisory Unit Furlough Contract Terms	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.											
	A similar request is in the Governor's FY2018 budget.											
	1002 Fed Rcpts (Fed)	-0.1										
	1004 Gen Fund (UGF)	-7.2										
	1061 CIP Rcpts (Other)	-0.1										
	1109 Test Fish (DGF)	-1.4										
	1201 CFEC Rcpts (DGF)	-0.7										
	* Allocation Total *	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Fisheries Management												
	Health Insurance Increase from \$1,346 to \$1,555 per Month	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.											
	A similar request is in the Governor's FY2018 budget.											
	1004 Gen Fund (UGF)	37.4										
	Supervisory Unit Furlough Contract Terms	-19.7	-19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.											
	A similar request is in the Governor's FY2018 budget.											
	1002 Fed Rcpts (Fed)	-1.7										
	1004 Gen Fund (UGF)	-13.6										
	1007 I/A Rcpts (Other)	-1.0										
	1018 EVOS Civil (Other)	-0.3										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Fish and Game (continued)												
Commercial Fisheries (continued)												
Statewide Fisheries Management (continued)												
Supervisory Unit Furlough Contract Terms (continued)												
		1061 CIP Rcpts (Other)	-0.3									
		1108 Stat Desig (Other)	-1.0									
		1201 CFEC Rcpts (DGF)	-1.8									
		* Allocation Total *	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		** Appropriation Total **	118.9	118.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Sport Fisheries												
Sport Fisheries												
		Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj 14.7	14.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
		1003 G/F Match (UGF)	5.3									
		1004 Gen Fund (UGF)	9.4									
		Supervisory Unit Furlough Contract Terms	SalAdj -26.6	-26.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
		1002 Fed Rcpts (Fed)	-8.5									
		1003 G/F Match (UGF)	-0.8									
		1004 Gen Fund (UGF)	-2.1									
		1007 I/A Rcpts (Other)	-0.3									
		1024 Fish/Game (Other)	-13.2									
		1061 CIP Rcpts (Other)	-0.7									
		1108 Stat Desig (Other)	-1.0									
		* Allocation Total *	-11.9	-11.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Sport Fish Hatcheries												
		Supervisory Unit Furlough Contract Terms	SalAdj -1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
		1002 Fed Rcpts (Fed)	-1.8									
		1024 Fish/Game (Other)	-0.1									
		* Allocation Total *	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		** Appropriation Total **	-13.8	-13.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildlife Conservation												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Fish and Game (continued)												
Wildlife Conservation (continued)												
Wildlife Conservation												
Health Insurance Increase from \$1,346 to \$1,555 per Month	Sa1Adj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1003 G/F Match (UGF)		0.3										
1004 Gen Fund (UGF)		11.0										
Supervisory Unit Furlough Contract Terms	Sa1Adj	-21.4	-21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1002 Fed Rcpts (Fed)		-13.0										
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-3.4										
1024 Fish/Game (Other)		-4.9										
* Allocation Total *		-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildlife Conservation Special Projects												
Health Insurance Increase from \$1,346 to \$1,555 per Month	Sa1Adj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		1.9										
Supervisory Unit Furlough Contract Terms	Sa1Adj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1002 Fed Rcpts (Fed)		-2.4										
1004 Gen Fund (UGF)		-0.7										
1007 I/A Rcpts (Other)		-0.9										
1061 CIP Rcpts (Other)		-0.2										
* Allocation Total *		-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hunter Education Public Shooting Ranges												
Supervisory Unit Furlough Contract Terms	Sa1Adj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Fish and Game (continued)												
Wildlife Conservation (continued)												
Hunter Education Public Shooting Ranges (continued)												
Supervisory Unit Furlough Contract Terms (continued) FY2018.												
A similar request is in the Governor's FY2018 budget.												
	1024 Fish/Game (Other)	-0.2										
	* Allocation Total *	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	-12.6	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Support Services												
Commissioner's Office												
	Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
	1004 Gen Fund (UGF)	0.6										
	* Allocation Total *	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services												
	Supervisory Unit Furlough Contract Terms	SalAdj	-7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
	1002 Fed Rcpts (Fed)	-1.1										
	1004 Gen Fund (UGF)	-1.9										
	1005 GF/Prgm (DGF)	-0.1										
	1007 I/A Rcpts (Other)	-4.3										
	1061 CIP Rcpts (Other)	-0.4										
	1108 Stat Desig (Other)	-0.1										
	Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
	1004 Gen Fund (UGF)	10.8										
	* Allocation Total *	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Fish and Game (continued)												
Statewide Support Services (continued)												
Boards of Fisheries and Game												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		2.5										
* Allocation Total *		2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Habitat												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		8.9										
Supervisory Unit Furlough Contract Terms	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-2.3										
1007 I/A Rcpts (Other)		-0.4										
1061 CIP Rcpts (Other)		-0.2										
1108 Stat Desig (Other)		-0.1										
* Allocation Total *		5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Subsistence Research												
Supervisory Unit Furlough Contract Terms	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1002 Fed Rcpts (Fed)		-0.2										
1004 Gen Fund (UGF)		-2.5										
1007 I/A Rcpts (Other)		-0.3										
1061 CIP Rcpts (Other)		-0.1										
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Fish and Game (continued)												
Statewide Support Services (continued)												
State Subsistence Research (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)												
(AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) 7.1												
* Allocation Total *												
** Appropriation Total **												
*** Agency Total ***												
		4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		108.3	108.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of the Governor												
Commissions/Special Offices												
Human Rights Commission												
Health Insurance Increase from \$1,346 to \$1,555 per Month Sa1Adj 22.3 22.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0												
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) 22.3												
* Allocation Total *												
** Appropriation Total **												
		22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Executive Operations												
Executive Office												
Health Insurance Increase from \$1,346 to \$1,555 per Month Sa1Adj 76.8 76.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0												
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) 76.8												
L	Lapse extension to advance state government efficiency efforts through FY19 (Sec 29, Ch 2, 4SSSLA 2016) (FY17-FY19)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Office of the Governor (continued)												
Executive Operations (continued)												
Executive Office (continued)												
L	FY17 lapsing op balance: for costs associated with state gov efficiency efforts and to pursue economic development	Suppl	-950.0	0.0	0.0	0.0	0.0	0.0	-950.0	0	0	0
	1004 Gen Fund (UGF)		-950.0									
L	Multi-year approp for costs associated with state gov efficiency efforts and to pursue economic development (FY18-FY19)	MultiYr	950.0	0.0	0.0	0.0	0.0	0.0	950.0	0	0	0
	1004 Gen Fund (UGF)		950.0									
* Allocation Total *			76.8	76.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's House												
	Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.											
	A similar request is in the Governor's FY2018 budget.											
	1004 Gen Fund (UGF)		5.0									
* Allocation Total *			5.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lieutenant Governor												
	Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0	0	0
	Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.											
	A similar request is in the Governor's FY2018 budget.											
	1004 Gen Fund (UGF)		9.1									
* Allocation Total *			9.1	9.1	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **			90.9	90.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of Management and Budget												
Office of Management and Budget												
	Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0	0	0
	Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.											

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Office of the Governor (continued)												
Office of Management and Budget (continued)												
Office of Management and Budget (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) 19.5												
* Allocation Total *												
** Appropriation Total **												
Elections												
Elections												
Health Insurance Increase from \$1,346 to \$1,555 per Month SalAdj 29.5 29.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0												
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) 29.5												
* Allocation Total *												
** Appropriation Total **												
*** Agency Total ***												
Department of Health and Social Services												
Alaska Pioneer Homes												
Alaska Pioneer Homes Management												
Health Insurance Increase from \$1,346 to \$1,555 per Month SalAdj 3.1 3.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0												
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) 3.1												
Supervisory Unit Furlough Contract Terms SalAdj -0.5 -0.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0												
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) -0.5												
* Allocation Total *												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Health and Social Services (continued)												
Alaska Pioneer Homes (continued)												
Pioneer Homes												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		14.5										
1037 GF/MH (UGF)		12.1										
Supervisory Unit Furlough Contract Terms	SalAdj	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-2.6										
1005 GF/Prgm (DGF)		-1.8										
1007 I/A Rcpts (Other)		-0.8										
1037 GF/MH (UGF)		-2.2										
* Allocation Total *		19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health												
Alcohol Safety Action Program (ASAP)												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1037 GF/MH (UGF)		2.5										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1007 I/A Rcpts (Other)		-0.3										
1037 GF/MH (UGF)		-0.7										
* Allocation Total *		1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Administration												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Health and Social Services (continued)												
Behavioral Health (continued)												
Behavioral Health Administration (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)												
(AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
	1003 G/F Match (UGF)	2.0										
	1004 Gen Fund (UGF)	1.7										
	1037 GF/MH (UGF)	11.6										
	Supervisory Unit Furlough Contract Terms	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
	1002 Fed Rcpts (Fed)	-0.8										
	1003 G/F Match (UGF)	-0.3										
	1004 Gen Fund (UGF)	-0.2										
	1037 GF/MH (UGF)	-2.0										
	1092 MHTAAR (Other)	-0.3										
	1168 Tob ED/CES (DGF)	-0.4										
* Allocation Total *		11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Psychiatric Institute												
	Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
	1003 G/F Match (UGF)	0.3										
	1004 Gen Fund (UGF)	0.7										
	1037 GF/MH (UGF)	11.4										
	Supervisory Unit Furlough Contract Terms	SalAdj	-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
	1003 G/F Match (UGF)	-0.1										
	1004 Gen Fund (UGF)	-0.2										
	1007 I/A Rcpts (Other)	-3.0										
	1037 GF/MH (UGF)	-3.8										
	1108 Stat Desig (Other)	-1.6										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Health and Social Services (continued)												
Behavioral Health (continued)												
Alaska Psychiatric Institute (continued)												
* Allocation Total *		3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1037 GF/MH (UGF)		0.9										
* Allocation Total *		0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Children's Services												
Children's Services Management												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1003 G/F Match (UGF)		7.7										
1004 Gen Fund (UGF)		14.5										
Supervisory Unit Furlough Contract Terms	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1002 Fed Rcpts (Fed)		-2.0										
1003 G/F Match (UGF)		-1.9										
1004 Gen Fund (UGF)		-3.7										
* Allocation Total *		14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Front Line Social Workers												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	86.4	86.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Health and Social Services (continued)												
Children's Services (continued)												
Front Line Social Workers (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)												
trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
	1003 G/F Match (UGF)	11.0										
	1004 Gen Fund (UGF)	75.4										
	Supervisory Unit Furlough Contract Terms	SalAdj	-29.3	-29.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
	1002 Fed Rcpts (Fed)	-6.1										
	1003 G/F Match (UGF)	-2.8										
	1004 Gen Fund (UGF)	-20.4										
* Allocation Total *			57.1	57.1	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **			71.7	71.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Care Services												
Health Facilities Licensing and Certification												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
	1003 G/F Match (UGF)	0.6										
	1004 Gen Fund (UGF)	0.1										
	Supervisory Unit Furlough Contract Terms	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
	1002 Fed Rcpts (Fed)	-0.6										
	1003 G/F Match (UGF)	-0.2										
* Allocation Total *			-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Residential Licensing												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Health and Social Services (continued)												
Health Care Services (continued)												
Residential Licensing (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)												
A similar request is in the Governor's FY2018 budget.												
	1003 G/F Match (UGF)	2.5										
	1004 Gen Fund (UGF)	1.4										
	1037 GF/MH (UGF)	0.4										
	Supervisory Unit Furlough Contract Terms		SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
	1002 Fed Rcpts (Fed)	-0.7										
	1003 G/F Match (UGF)	-0.6										
	1004 Gen Fund (UGF)	-0.6										
	1005 GF/Prgm (DGF)	-0.1										
	1037 GF/MH (UGF)	-0.1										
* Allocation Total *		2.2		2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Medical Assistance Administration												
	Health Insurance Increase from \$1,346 to \$1,555 per Month		SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
	1003 G/F Match (UGF)	9.1										
	Supervisory Unit Furlough Contract Terms		SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
	1002 Fed Rcpts (Fed)	-2.4										
	1003 G/F Match (UGF)	-2.4										
* Allocation Total *		4.3		4.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Rate Review												
	Health Insurance Increase from \$1,346 to \$1,555 per Month		SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Health and Social Services (continued)												
Health Care Services (continued)												
Rate Review (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month (continued) rates.												
A similar request is in the Governor's FY2018 budget.												
1003 G/F Match (UGF)		1.8										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1002 Fed Rcpts (Fed)		-0.5										
1003 G/F Match (UGF)		-0.5										
* Allocation Total *		0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Juvenile Justice												
McLaughlin Youth Center												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		20.1										
1037 GF/MH (UGF)		1.2										
Supervisory Unit Furlough Contract Terms	SalAdj	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-5.1										
1037 GF/MH (UGF)		-0.3										
* Allocation Total *		15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mat-Su Youth Facility												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Health and Social Services (continued)												
Juvenile Justice (continued)												
Mat-Su Youth Facility (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)												
1004 Gen Fund (UGF)		2.5										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-0.6										
* Allocation Total *		1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Kenai Peninsula Youth Facility												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		2.4										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-0.6										
* Allocation Total *		1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Youth Facility												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		8.5										
Supervisory Unit Furlough Contract Terms	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-2.0										
* Allocation Total *		6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Health and Social Services (continued)												
Juvenile Justice (continued)												
Bethel Youth Facility												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		3.6										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-1.3										
* Allocation Total *		2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Nome Youth Facility												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		2.5										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-0.8										
* Allocation Total *		1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Johnson Youth Center												
Supervisory Unit Furlough Contract Terms	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-1.3										
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Health and Social Services (continued)												
Juvenile Justice (continued)												
Johnson Youth Center (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)												
Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
	1004 Gen Fund (UGF)	6.1										
* Allocation Total *		4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Regional Youth Facility												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
	1004 Gen Fund (UGF)	0.5										
* Allocation Total *		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Probation Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
	SalAdj	38.8	38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
	1004 Gen Fund (UGF)	38.2										
	1037 GF/MH (UGF)	0.6										
	Supervisory Unit Furlough Contract Terms											
	SalAdj	-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
	1002 Fed Rcpts (Fed)	-0.1										
	1004 Gen Fund (UGF)	-9.7										
	1037 GF/MH (UGF)	-0.2										
	1092 MHTAAR (Other)	-0.6										
* Allocation Total *		28.2	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		63.6	63.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Department of Health and Social Services (continued)												
Public Assistance												
Child Care Benefits												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1003 G/F Match (UGF)		2.0										
1004 Gen Fund (UGF)		1.9										
Supervisory Unit Furlough Contract Terms	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1002 Fed Rcpts (Fed)		-1.5										
1003 G/F Match (UGF)		-0.3										
1004 Gen Fund (UGF)		-0.4										
* Allocation Total *		1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance Administration												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1003 G/F Match (UGF)		5.4										
1004 Gen Fund (UGF)		0.9										
Supervisory Unit Furlough Contract Terms	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1002 Fed Rcpts (Fed)		-1.6										
1003 G/F Match (UGF)		-1.4										
1004 Gen Fund (UGF)		-0.2										
* Allocation Total *		3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance Field Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	27.1	27.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Health and Social Services (continued)												
Public Assistance (continued)												
Quality Control (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1003 G/F Match (UGF)		2.4										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1002 Fed Rcpts (Fed)		-0.7										
1003 G/F Match (UGF)		-0.6										
* Allocation Total *		1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Work Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1003 G/F Match (UGF)		0.6										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1002 Fed Rcpts (Fed)		-0.5										
1003 G/F Match (UGF)		-0.2										
* Allocation Total *		-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Women, Infants and Children												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Health and Social Services (continued)												
Public Assistance (continued)												
Women, Infants and Children (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month (continued) rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		0.1										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1002 Fed Rcpts (Fed)		-1.2										
* Allocation Total *												
		-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **												
		21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health												
Health Planning and Systems Development												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1003 G/F Match (UGF)		0.5										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1002 Fed Rcpts (Fed)		-0.8										
* Allocation Total *												
		-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Nursing												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
	SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		29.5										
Supervisory Unit Furlough Contract Terms	SalAdj	-11.4	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Health and Social Services (continued)												
Public Health (continued)												
Nursing (continued)												
Supervisory Unit Furlough Contract Terms (continued)												
A similar request is in the Governor's FY2018 budget.												
		1004 Gen Fund (UGF)	-10.8									
		1005 GF/Prgm (DGF)	-0.6									
* Allocation Total *			18.1	18.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Women, Children and Family Health												
	SalAdj	Health Insurance Increase from \$1,346 to \$1,555 per Month	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
		1003 G/F Match (UGF)	2.8									
		1004 Gen Fund (UGF)	3.9									
		1037 GF/MH (UGF)	0.6									
	SalAdj	Supervisory Unit Furlough Contract Terms	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
		1002 Fed Rcpts (Fed)	-2.0									
		1003 G/F Match (UGF)	-1.6									
		1004 Gen Fund (UGF)	-1.1									
		1005 GF/Prgm (DGF)	-0.2									
		1037 GF/MH (UGF)	-0.3									
* Allocation Total *			2.1	2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Administrative Services												
	SalAdj	Health Insurance Increase from \$1,346 to \$1,555 per Month	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
		1004 Gen Fund (UGF)	4.1									
	SalAdj	Supervisory Unit Furlough Contract Terms	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Health and Social Services (continued)												
Public Health (continued)												
Public Health Administrative Services (continued)												
Supervisory Unit Furlough Contract Terms (continued)												
		1002 Fed Rcpts (Fed)	-0.9									
		1004 Gen Fund (UGF)	-1.3									
* Allocation Total *			1.9	1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Emergency Programs												
	SalAdj	Health Insurance Increase from \$1,346 to \$1,555 per Month	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
		1003 G/F Match (UGF)	0.3									
		1004 Gen Fund (UGF)	1.5									
	SalAdj	Supervisory Unit Furlough Contract Terms	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
		1002 Fed Rcpts (Fed)	-1.5									
		1003 G/F Match (UGF)	-0.1									
		1004 Gen Fund (UGF)	-0.6									
		1005 GF/Prgm (DGF)	-0.2									
* Allocation Total *			-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Chronic Disease Prevention and Health Promotion												
	SalAdj	Health Insurance Increase from \$1,346 to \$1,555 per Month	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
		1003 G/F Match (UGF)	0.4									
		1004 Gen Fund (UGF)	6.0									
	SalAdj	Supervisory Unit Furlough Contract Terms	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
		1002 Fed Rcpts (Fed)	-3.2									
		1003 G/F Match (UGF)	-0.2									
		1004 Gen Fund (UGF)	-1.8									

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Health and Social Services (continued)												
Public Health (continued)												
Chronic Disease Prevention and Health Promotion (continued)												
Supervisory Unit Furlough Contract Terms (continued)												
1168 Tob ED/CES (DGF) -0.2												
* Allocation Total *												
		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Epidemiology												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
	1004 Gen Fund (UGF)	4.5										
Supervisory Unit Furlough Contract Terms												
	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
	1002 Fed Rcpts (Fed)	-4.9										
	1004 Gen Fund (UGF)	-0.6										
	1007 I/A Rcpts (Other)	-0.1										
* Allocation Total *												
		-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bureau of Vital Statistics												
Supervisory Unit Furlough Contract Terms												
	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
	1002 Fed Rcpts (Fed)	-0.4										
	1005 GF/Prgm (DGF)	-1.5										
	1007 I/A Rcpts (Other)	-0.1										
* Allocation Total *												
		-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Medical Examiner												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
	1004 Gen Fund (UGF)	7.4										
Supervisory Unit Furlough Contract Terms												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Health and Social Services (continued)												
Public Health (continued)												
State Medical Examiner (continued)												
Supervisory Unit Furlough Contract Terms (continued)												
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-0.6										
* Allocation Total *		6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Laboratories												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		5.2										
Supervisory Unit Furlough Contract Terms	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1002 Fed Rcpts (Fed)		-0.8										
1004 Gen Fund (UGF)		-1.4										
1005 GF/Prgm (DGF)		-0.2										
1007 I/A Rcpts (Other)		-0.2										
* Allocation Total *		2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senior and Disabilities Services												
Senior and Disabilities Services Administration												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1003 G/F Match (UGF)		0.4										
1004 Gen Fund (UGF)		17.9										
1037 GF/MH (UGF)		5.2										
Supervisory Unit Furlough Contract Terms	SalAdj	-11.9	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Health and Social Services (continued)												
Senior and Disabilities Services (continued)												
Senior and Disabilities Services Administration (continued)												
Supervisory Unit Furlough Contract Terms (continued)												
FY2018.												
A similar request is in the Governor's FY2018 budget.												
	1002 Fed Rcpts (Fed)	-5.8										
	1003 G/F Match (UGF)	-0.1										
	1004 Gen Fund (UGF)	-4.1										
	1037 GF/MH (UGF)	-1.6										
	1092 MHTAAR (Other)	-0.3										
	* Allocation Total *	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commission on Aging												
	Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
	1004 Gen Fund (UGF)	0.3										
	* Allocation Total *	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education												
	Supervisory Unit Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
	1002 Fed Rcpts (Fed)	-0.3										
	* Allocation Total *	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Departmental Support Services												
Public Affairs												
	Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
	1004 Gen Fund (UGF)	1.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Health and Social Services (continued)												
Departmental Support Services (continued)												
Public Affairs (continued)												
Supervisory Unit Furlough Contract Terms	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-0.3										
1007 I/A Rcpts (Other)		-0.2										
* Allocation Total *		1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Quality Assurance and Audit												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1003 G/F Match (UGF)		1.9										
Supervisory Unit Furlough Contract Terms	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1002 Fed Rcpts (Fed)		-1.0										
1003 G/F Match (UGF)		-1.0										
* Allocation Total *		-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1003 G/F Match (UGF)		1.7										
1004 Gen Fund (UGF)		3.9										
1037 GF/MH (UGF)		0.6										
* Allocation Total *		6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Support Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Health and Social Services (continued)												
Departmental Support Services (continued)												
Administrative Support Services (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)												
Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		20.4										
Supervisory Unit Furlough Contract Terms	SalAdj	-7.7	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1002 Fed Rcpts (Fed)		-3.1										
1004 Gen Fund (UGF)		-3.8										
1007 I/A Rcpts (Other)		-0.8										
* Allocation Total *		12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facilities Management												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		0.1										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1061 CIP Rcpts (Other)		-0.6										
* Allocation Total *		-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Health and Social Services (continued)												
Departmental Support Services (continued)												
Information Technology Services (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month (continued) rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		7.1										
Supervisory Unit Furlough Contract Terms	SalAdj	-14.6	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1002 Fed Rcpts (Fed)		-1.4										
1004 Gen Fund (UGF)		-3.4										
1007 I/A Rcpts (Other)		-9.3										
1061 CIP Rcpts (Other)		-0.5										
* Allocation Total *		-7.5	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Medicaid Services

Behavioral Health Medicaid Services

FY2016 Provider Payments Made in FY2017	Suppl	7,037.6	0.0	0.0	0.0	0.0	0.0	7,037.6	0.0	0	0	0
The amount of FY2016 payments that were deferred to FY2017, will allow the Medicaid program to timely process expenditures for FY2017.												

Defects in the Alaska Medicaid Health Enterprise system, which the Department of Health and Social Services and Xerox have addressed over the past three years, are now corrected; however, in FY2016, the Department was still reprocessing claims submitted by providers for Medicaid services incurred in FY2015. As a result of reprocessing these claims at the close of FY2016, the Department had to limit the number of claims that were to process for Medicaid providers. These provider payments were pushed into FY2017.

Without this authority the same issue that arose at the close of FY2016, holding off on processing checks to providers, will take place again but at an earlier date. This will also impact the FY2018 budget authority if the provider payments are slowed or stopped towards the end of FY2017. Correcting this issue now will allow the FY2018 Medicaid budget to represent only FY2018 Medicaid payments and prevent future cash flow issues for the program and providers.

This is a one-time increment.

1002 Fed Rcpts (Fed)		4,092.6										
1003 G/F Match (UGF)		2,945.0										
* Allocation Total *		7,037.6	0.0	0.0	0.0	0.0	0.0	7,037.6	0.0	0	0	0

Adult Preventative Dental Medicaid Services

FY2016 Provider Payments Made in FY2017	Suppl	465.8	0.0	0.0	0.0	0.0	0.0	465.8	0.0	0	0	0
The amount of FY2016 payments that were deferred to FY2017, will allow the Medicaid program to timely process expenditures for FY2017.												

Defects in the Alaska Medicaid Health Enterprise system, which the Department of Health and Social Services

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Health and Social Services (continued)												
Medicaid Services (continued)												
Adult Preventative Dental Medicaid Services (continued)												
FY2016 Provider Payments Made in FY2017 (continued)												
and Xerox have addressed over the past three years, are now corrected; however, in FY2016, the Department was still reprocessing claims submitted by providers for Medicaid services incurred in FY2015. As a result of reprocessing these claims at the close of FY2016, the Department had to limit the number of claims that were to process for Medicaid providers. These provider payments were pushed into FY2017.												
Without this authority the same issue that arose at the close of FY2016, holding off on processing checks to providers, will take place again but at an earlier date. This will also impact the FY2018 budget authority if the provider payments are slowed or stopped towards the end of FY2017. Correcting this issue now will allow the FY2018 Medicaid budget to represent only FY2018 Medicaid payments and prevent future cash flow issues for the program and providers.												
This is a one-time increment.												
	1002 Fed Rcpts (Fed)	246.8										
	1003 G/F Match (UGF)	219.0										
* Allocation Total *		465.8	0.0	0.0	0.0	0.0	0.0	465.8	0.0	0	0	0
Health Care Medicaid Services												
	FY2016 Provider Payments Made in FY2017	Suppl	43,172.7	0.0	0.0	0.0	0.0	43,172.7	0.0	0	0	0
The amount of FY2016 payments that were deferred to FY2017, will allow the Medicaid program to timely process expenditures for FY2017.												
Defects in the Alaska Medicaid Health Enterprise system, which the Department of Health and Social Services and Xerox have addressed over the past three years, are now corrected; however, in FY2016, the Department was still reprocessing claims submitted by providers for Medicaid services incurred in FY2015. As a result of reprocessing these claims at the close of FY2016, the Department had to limit the number of claims that were to process for Medicaid providers. These provider payments were pushed into FY2017.												
Without this authority the same issue that arose at the close of FY2016, holding off on processing checks to providers, will take place again but at an earlier date. This will also impact the FY2018 budget authority if the provider payments are slowed or stopped towards the end of FY2017. Correcting this issue now will allow the FY2018 Medicaid budget to represent only FY2018 Medicaid payments and prevent future cash flow issues for the program and providers.												
This is a one-time increment.												
	1002 Fed Rcpts (Fed)	27,198.5										
	1003 G/F Match (UGF)	15,974.2										
L Medicaid Services Federal Claiming	Suppl	238,500.0	0.0	0.0	0.0	0.0	0.0	238,500.0	0.0	0	0	0
Additional federal authority is needed in FY2017 for both Medicaid Expansion Services and Tribal Reclaiming Initiatives, this is the first full operating year for these programs, and both result in 100 percent Federal Medical Assistance Percentage (FMAP). The FY2017 spending patterns will provide the department with a more accurate baseline to assess both provider and recipient impact to the Medicaid program.												
Sec. X. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. Federal receipts received for Medicaid services, estimated to be \$238,500,000, are appropriated to the Department of Health and Social Services Medicaid Services appropriation for the fiscal year ending June 30, 2017.												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Health and Social Services (continued)												
Medicaid Services (continued)												
Health Care Medicaid Services (continued)												
Medicaid Services Federal Claiming (continued)												
	1002 Fed Rcpts (Fed)	238,500.0										
L	The amount of UGF necessary to fully fund UGF Medicaid Services costs in FY17 (estimated to be zero)											
	1003 G/F Match (UGF)	0.0										
	* Allocation Total *	281,672.7	0.0	0.0	0.0	0.0	0.0	281,672.7	0.0	0	0	0
Senior and Disabilities Medicaid Services												
	FY2016 Provider Payments Made in FY2017											
	Suppl	15,435.3	0.0	0.0	0.0	0.0	0.0	15,435.3	0.0	0	0	0
The amount of FY2016 payments that were deferred to FY2017, will allow the Medicaid program to timely process expenditures for FY2017.												
Defects in the Alaska Medicaid Health Enterprise system, which the Department of Health and Social Services and Xerox have addressed over the past three years, are now corrected; however, in FY2016, the Department was still reprocessing claims submitted by providers for Medicaid services incurred in FY2015. As a result of reprocessing these claims at the close of FY2016, the Department had to limit the number of claims that were to process for Medicaid providers. These provider payments were pushed into FY2017.												
Without this authority the same issue that arose at the close of FY2016, holding off on processing checks to providers, will take place again but at an earlier date. This will also impact the FY2018 budget authority if the provider payments are slowed or stopped towards the end of FY2017. Correcting this issue now will allow the FY2018 Medicaid budget to represent only FY2018 Medicaid payments and prevent future cash flow issues for the program and providers.												
This is a one-time increment.												
	1002 Fed Rcpts (Fed)	7,786.9										
	1003 G/F Match (UGF)	7,648.4										
	* Allocation Total *	15,435.3	0.0	0.0	0.0	0.0	0.0	15,435.3	0.0	0	0	0
	** Appropriation Total **	304,611.4	0.0	0.0	0.0	0.0	0.0	304,611.4	0.0	0	0	0
	*** Agency Total ***	304,866.5	255.1	0.0	0.0	0.0	0.0	304,611.4	0.0	0	0	0

Department of Labor and Workforce Development

Commissioner and Administrative Services

Commissioner's Office

	Health Insurance Increase from \$1,346 to \$1,555 per Month											
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												

A similar request is in the Governor's FY2018 budget.

1004 Gen Fund (UGF) 2.5

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Labor and Workforce Development (continued)												
Commissioner and Administrative Services (continued)												
Commissioner's Office (continued)												
* Allocation Total *												
		2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Labor Relations Agency												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		3.8										
* Allocation Total *												
		3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Management Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1003 G/F Match (UGF)		0.2										
Supervisory Unit Furlough Contract Terms	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1002 Fed Rcpts (Fed)		-2.1										
1007 I/A Rcpts (Other)		-0.9										
* Allocation Total *												
		-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Human Resources												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		2.5										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Labor and Workforce Development (continued)												
Commissioner and Administrative Services (continued)												
Human Resources (continued)												
* Allocation Total *		2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Data Processing												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		0.1										
Supervisory Unit Furlough Contract Terms	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1002 Fed Rcpts (Fed)		-2.6										
1007 I/A Rcpts (Other)		-1.4										
* Allocation Total *		-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor Market Information												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		3.1										
Supervisory Unit Furlough Contract Terms	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1002 Fed Rcpts (Fed)		-1.2										
1004 Gen Fund (UGF)		-1.3										
1007 I/A Rcpts (Other)		-0.6										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Workers' Compensation												
Workers' Compensation												
Supervisory Unit Furlough Contract Terms	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Labor and Workforce Development (continued)												
Workers' Compensation (continued)												
Workers' Compensation (continued)												
Supervisory Unit Furlough Contract Terms (continued)												
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
	1157 Wrkrs Safe (DGF)	-1.4										
* Allocation Total *		-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Second Injury Fund												
Supervisory Unit Furlough Contract Terms												
	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
	1031 Sec Injury (DGF)	-0.1										
* Allocation Total *		-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fishermen's Fund												
Supervisory Unit Furlough Contract Terms												
	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
	1032 Fish Fund (DGF)	-0.1										
* Allocation Total *		-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor Standards and Safety												
Wage and Hour Administration												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
	1004 Gen Fund (UGF)	4.2										
Supervisory Unit Furlough Contract Terms												
	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
	1004 Gen Fund (UGF)	-0.8										
	1007 I/A Rcpts (Other)	-0.2										
* Allocation Total *		3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mechanical Inspection												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Labor and Workforce Development (continued)												
Labor Standards and Safety (continued)												
Mechanical Inspection (continued)												
Supervisory Unit Furlough Contract Terms	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-0.1										
1172 Bldg Safe (DGF)		-0.4										
* Allocation Total *		-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Occupational Safety and Health												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1003 G/F Match (UGF)		1.7										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1002 Fed Rcpts (Fed)		-0.9										
1003 G/F Match (UGF)		-0.3										
1157 Wrkrs Safe (DGF)		-0.3										
* Allocation Total *		0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employment and Training Services												
Employment and Training Services Administration												
Supervisory Unit Furlough Contract Terms	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1002 Fed Rcpts (Fed)		-0.9										
1007 I/A Rcpts (Other)		-0.3										
* Allocation Total *		-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Workforce Services												
Supervisory Unit Furlough Contract Terms	SalAdj	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Labor and Workforce Development (continued)												
Employment and Training Services (continued)												
Workforce Services (continued)												
Supervisory Unit Furlough Contract Terms (continued)												
1002 Fed Rcpts (Fed)		-4.0										
1007 I/A Rcpts (Other)		-0.2										
1049 Trng Bldg (DGF)		-0.2										
* Allocation Total *		-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Workforce Development												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1003 G/F Match (UGF)		0.6										
1004 Gen Fund (UGF)		0.1										
Supervisory Unit Furlough Contract Terms	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1002 Fed Rcpts (Fed)		-2.5										
1003 G/F Match (UGF)		-0.2										
1054 STEP (DGF)		-0.3										
1151 VoTech Ed (DGF)		-0.1										
* Allocation Total *		-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unemployment Insurance												
Supervisory Unit Furlough Contract Terms	SalAdj	-9.7	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1002 Fed Rcpts (Fed)		-9.0										
1007 I/A Rcpts (Other)		-0.1										
1054 STEP (DGF)		-0.3										
1151 VoTech Ed (DGF)		-0.3										
* Allocation Total *		-9.7	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-17.7	-17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vocational Rehabilitation												
Vocational Rehabilitation Administration												
Supervisory Unit Furlough Contract Terms	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Labor and Workforce Development (continued)												
Vocational Rehabilitation (continued)												
Vocational Rehabilitation Administration (continued)												
Supervisory Unit Furlough Contract Terms (continued) FY2018.												
A similar request is in the Governor's FY2018 budget.												
	1002 Fed Rcpts (Fed)	-1.3										
* Allocation Total *		-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Client Services												
	Health Insurance Increase from \$1,346 to \$1,555 per Month	Sa1Adj 3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
	1003 G/F Match (UGF)	3.4										
	Supervisory Unit Furlough Contract Terms	Sa1Adj -3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
	1002 Fed Rcpts (Fed)	-2.6										
	1003 G/F Match (UGF)	-1.2										
* Allocation Total *		-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Disability Determination												
	Supervisory Unit Furlough Contract Terms	Sa1Adj -1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
	1002 Fed Rcpts (Fed)	-1.7										
* Allocation Total *		-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Vocational Technical Center												
Alaska Vocational Technical Center												
	Supervisory Unit Furlough Contract Terms	Sa1Adj -0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
	1151 VoTech Ed (DGF)	-0.3										
	Health Insurance Increase from \$1,346 to \$1,555 per Month	Sa1Adj 39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Labor and Workforce Development (continued)												
Alaska Vocational Technical Center (continued)												
Alaska Vocational Technical Center (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)												
(AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) 39.4												
* Allocation Total *												
** Appropriation Total **												
*** Agency Total ***												
		39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Law

Criminal Division

First Judicial District

Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												

A similar request is in the Governor's FY2018 budget.

1004 Gen Fund (UGF) 10.6

Supervisory Unit Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												

A similar request is in the Governor's FY2018 budget.

1004 Gen Fund (UGF) -0.3

* Allocation Total *		10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Second Judicial District

Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												

A similar request is in the Governor's FY2018 budget.

1004 Gen Fund (UGF) 5.0

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Department of Law (continued)												
Criminal Division (continued)												
Second Judicial District (continued)												
* Allocation Total *		5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Third Judicial District: Anchorage												
Supervisory Unit Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-0.3										
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		37.7										
* Allocation Total *		37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Third Judicial District: Outside Anchorage												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		29.1										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-0.5										
* Allocation Total *		28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fourth Judicial District												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Law (continued)												
Criminal Division (continued)												
Fourth Judicial District (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		25.9										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-0.4										
* Allocation Total *		25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Justice Litigation												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		11.0										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-0.6										
* Allocation Total *		10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Appeals/Special Litigation												
Supervisory Unit Furlough Contract Terms												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1002 Fed Rcpts (Fed)		-0.3										
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-0.2										
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Law (continued)												
Criminal Division (continued)												
Criminal Appeals/Special Litigation (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month (continued) rates.												
A similar request is in the Governor's FY2018 budget.												
		1003 G/F Match (UGF)	1.2									
		1004 Gen Fund (UGF)	22.5									
		Federal Grant for Medicaid Fraud Control Unit	Suppl	331.9	298.7	0.0	33.2	0.0	0.0	0.0	0	0
The federal grant that provides 75% of the funding for Medicaid Fraud Control Unit's operations has increased. This increase in receipt authority is necessary for the department to appropriately collect available federal grant monies and expend those funds in accordance with federal guidelines.												
A similar request is in the FY2018 Governor's budget.												
		1002 Fed Rcpts (Fed)	331.9									
		1003 G/F Match (UGF)	133.9									
		1004 Gen Fund (UGF)	-133.9									
		* Allocation Total *		355.0	321.8	0.0	33.2	0.0	0.0	0.0	0	0
		** Appropriation Total **		472.2	439.0	0.0	33.2	0.0	0.0	0.0	0	0
Civil Division												
Deputy Attorney General's Office												
		Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
		1004 Gen Fund (UGF)	1.2									
		* Allocation Total *		1.2	1.2	0.0	0.0	0.0	0.0	0.0	0	0
Child Protection												
		Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
		1004 Gen Fund (UGF)	23.4									
		Supervisory Unit Furlough Contract Terms	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Law (continued)												
Civil Division (continued)												
Child Protection (continued)												
Supervisory Unit Furlough Contract Terms (continued)												
A similar request is in the Governor's FY2018 budget.												
	1004 Gen Fund (UGF)	-0.3										
	1007 I/A Rcpts (Other)	-0.2										
* Allocation Total *		22.9	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Collections and Support												
	Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
	1004 Gen Fund (UGF)	1.8										
	Supervisory Unit Furlough Contract Terms	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
	1007 I/A Rcpts (Other)	-0.2										
* Allocation Total *		1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commercial and Fair Business												
	Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
	1004 Gen Fund (UGF)	5.4										
	Supervisory Unit Furlough Contract Terms	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
	1004 Gen Fund (UGF)	-0.1										
* Allocation Total *		5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Environmental Law												
	Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Law (continued)												
Civil Division (continued)												
Environmental Law (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)												
Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
	1004 Gen Fund (UGF)	1.9										
* Allocation Total *			1.9	1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Human Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
	1004 Gen Fund (UGF)	7.4										
	1037 GF/MH (UGF)	0.7										
	Supervisory Unit Furlough Contract Terms											
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
	1004 Gen Fund (UGF)	-0.2										
	1007 I/A Rcpts (Other)	-0.1										
* Allocation Total *			7.8	7.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor and State Affairs												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
	1004 Gen Fund (UGF)	10.5										
* Allocation Total *			10.5	10.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislation/Regulations												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Law (continued)												
Civil Division (continued)												
Legislation/Regulations (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		5.2										
* Allocation Total *		5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Natural Resources												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		12.9										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1007 I/A Rcpts (Other)		-0.1										
1105 PF Gross (Other)		-0.1										
L Lapse Extension Outside Counsel & North Pole Remedial Action Approp Sec17c Ch18 SLA2014 P104 L23 (SB 119) (FY13-FY19)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Extend end date for multi-year appropriation for pending litigation to June 30, 2019. This case is expected to go to trial in June 2017.												
Multi-year funding for Oil, Gas & Mining Outside Counsel and experts and the state's share of interim remedial actions in the North Pole area.												
The Department of Law is set to participate in a trial that is currently scheduled for June 2017. This trial date was set recently and is subject to change as the trial date approaches. As a result, the Department of Law requests that the current multi-year appropriation for this litigation be extended from June 30, 2017 to June 30, 2019 and that the remaining funds available be carried forward for the duration. This will allow the department to defend the health, safety and welfare of the people in the North Pole area throughout the trial period and any potential appeals.												
Anticipated available balance is \$695,604.												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Law (continued)												
Civil Division (continued)												
Natural Resources (continued)												
Lapse Extension Outside Counsel & North Pole Remedial Action Approp Sec17c Ch18 SLA2014 P104 L23 (SB 119) (FY13-FY19) (continued)												
Section 17(c), ch. 18, SLA 2014, is amended to read:												
(c) The unexpended and unobligated balance, not to exceed \$2,000,000, of the appropriation made in sec. 30(a), ch. 5, FSSLA 2011, as amended by sec. 24(a), ch. 17, SLA 2012 (Department of Law, BP corrosion, outside counsel, document management, experts, and litigation in the British Petroleum Exploration (Alaska) Inc., corrosion case - \$13,550,000) is reappropriated to the Department of Law, civil division, oil, gas, and mining, for outside counsel and experts and for the state's share of interim remedial actions to protect the health, safety, and welfare of the people in the North Pole area for the fiscal years ending June 30, 2014, June 30, 2015, June 30, 2016, [AND] June 30, 2017, June 30, 2018 and June 30, 2019.												
* Allocation Total *		12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Opinions, Appeals and Ethics												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		8.5										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1007 I/A Rcpts (Other)		-0.1										
* Allocation Total *		8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Regulatory Affairs Public Advocacy												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		1.2										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Law (continued)												
Civil Division (continued)												
Regulatory Affairs Public Advocacy (continued)												
Supervisory Unit Furlough Contract Terms (continued)												
A similar request is in the Governor's FY2018 budget.												
	1141 RCA Rcpts (DGF)	-0.8										
* Allocation Total *		0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Special Litigation												
	Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
	1004 Gen Fund (UGF)	6.0										
* Allocation Total *		6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information and Project Support												
	Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
	1004 Gen Fund (UGF)	0.9										
	Supervisory Unit Furlough Contract Terms	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
	1007 I/A Rcpts (Other)	-0.8										
* Allocation Total *		0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Torts & Workers' Compensation												
	Supervisory Unit Furlough Contract Terms	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
	1007 I/A Rcpts (Other)	-0.2										
* Allocation Total *		-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		83.8	83.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Law (continued)												
Administration and Support												
Office of the Attorney General												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		3.7										
* Allocation Total *		3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		6.5										
Supervisory Unit Furlough Contract Terms	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-1.6										
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-1.7										
* Allocation Total *		3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		562.8	529.6	0.0	33.2	0.0	0.0	0.0	0.0	0	0	0

Department of Military and Veterans' Affairs

Military and Veterans' Affairs

Office of the Commissioner

Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Military and Veterans' Affairs (continued)												
Military and Veterans' Affairs (continued)												
Office of the Commissioner (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month (continued) rates.												
A similar request is in the Governor's FY2018 budget.												
	1003 G/F Match (UGF)	1.1										
	1004 Gen Fund (UGF)	11.9										
	Supervisory Unit Furlough Contract Terms	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
	1002 Fed Rcpts (Fed)	-0.2										
	1003 G/F Match (UGF)	-0.3										
	1004 Gen Fund (UGF)	-0.8										
	1007 I/A Rcpts (Other)	-0.8										
	1061 CIP Rcpts (Other)	-0.1										
* Allocation Total *		10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Homeland Security and Emergency Management												
	Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
	1003 G/F Match (UGF)	7.1										
	Supervisory Unit Furlough Contract Terms	SalAdj	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
	1002 Fed Rcpts (Fed)	-2.0										
	1003 G/F Match (UGF)	-1.2										
	1007 I/A Rcpts (Other)	-1.0										
	1061 CIP Rcpts (Other)	-0.9										
* Allocation Total *		2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
National Guard Military Headquarters												
	Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Military and Veterans' Affairs (continued)												
Military and Veterans' Affairs (continued)												
National Guard Military Headquarters (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)												
trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		2.5										
* Allocation Total *		2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Army Guard Facilities Maintenance												
Supervisory Unit Furlough Contract Terms												
	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1003 G/F Match (UGF)		-0.2										
1004 Gen Fund (UGF)		-0.3										
1007 I/A Rcpts (Other)		-0.4										
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1003 G/F Match (UGF)		1.4										
1004 Gen Fund (UGF)		0.6										
* Allocation Total *		1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Air Guard Facilities Maintenance												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		1.2										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-0.3										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Military and Veterans' Affairs (continued)												
Military and Veterans' Affairs (continued)												
Air Guard Facilities Maintenance (continued)												
* Allocation Total *												
		0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Military Youth Academy												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1003 G/F Match (UGF)		2.0										
1004 Gen Fund (UGF)		5.3										
Supervisory Unit Furlough Contract Terms	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1002 Fed Rcpts (Fed)		-1.1										
1003 G/F Match (UGF)		-0.4										
1004 Gen Fund (UGF)		-0.9										
* Allocation Total *												
		4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Veterans' Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		1.2										
Veterans Database Grant	Suppl	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In 2015, the Office of Veterans' Affairs entered an agreement with the Office of Rural Health to develop a database capable of accessing Alaska Department of Motor Vehicle and Permanent Fund Dividend systems and capturing key data to assist in our veteran outreach efforts. This program model now stands as a national model and in use in 16 states. Following favorable review by the Alaska Mental Health Trust Board, DMV is taking action to add funds to the grant allowing creation of an Alaska Incarcerated Veterans Database (AIVD) application designed to bring greater visibility to Alaska's incarcerated veteran population, further improving our outreach.												
Specifically, AIVD will identify incarcerated veterans prior to release, allowing us to offer individual counseling on funding resources, mental healthcare programs, and local housing assistance, six months prior to release. Additionally, the program will guide our Justice Outreach Service Officer, ensuring the "Four Pillars of Release" are used to help minimize recidivism. These pillars include: (1) Funding - restart all Veterans Affairs (VA)												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Military and Veterans' Affairs (continued)												
Military and Veterans' Affairs (continued)												
Veterans' Services (continued)												
Veterans Database Grant (continued)												
disability compensation or pension payments; (2) Mental Healthcare - connect veterans to local VA Outpatient Clinic or Veteran Centers; (3) Housing - connect veterans to Department of Housing and Urban Development -VA Supportive Housing Program (HUDVASH) and counseling; and (4) VA Vocational Rehabilitation will connect veterans to state Vocational Rehabilitation, or a Veterans Center.												
Presently, the Department does not have sufficient MHTAAR fund authority and, as such, is requesting an FY2017 supplemental of 50.0 to increase funding authority. If not approved, the Office of Veterans' Services will be unable to identify and provide earned services to incarcerated veterans prior to their return to society.												
This is a one-time increment.												
	1092 MHTAAR (Other)	50.0										
* Allocation Total *			51.2	51.2	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **			73.4	73.4	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***			73.4	73.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Department of Natural Resources												
Administration & Support Services												
Commissioner's Office												
	Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
	1004 Gen Fund (UGF)	6.6										
* Allocation Total *			6.6	6.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of Project Management & Permitting												
	Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
	1004 Gen Fund (UGF)	7.2										
	Supervisory Unit Furlough Contract Terms	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Natural Resources (continued)												
Administration & Support Services (continued)												
Office of Project Management & Permitting (continued)												
Supervisory Unit Furlough Contract Terms (continued) FY2018.												
A similar request is in the Governor's FY2018 budget.												
	1108 Stat Desig (Other)	-0.2										
* Allocation Total *		7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services												
	Health Insurance Increase from \$1,346 to \$1,555 per Month	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.											
A similar request is in the Governor's FY2018 budget.												
	1004 Gen Fund (UGF)	11.0										
	Supervisory Unit Furlough Contract Terms	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.											
A similar request is in the Governor's FY2018 budget.												
	1004 Gen Fund (UGF)	-2.2										
	1007 I/A Rcpts (Other)	-0.8										
* Allocation Total *		8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Resource Management												
	Health Insurance Increase from \$1,346 to \$1,555 per Month	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.											
A similar request is in the Governor's FY2018 budget.												
	1004 Gen Fund (UGF)	8.8										
	Supervisory Unit Furlough Contract Terms	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.											
A similar request is in the Governor's FY2018 budget.												
	1004 Gen Fund (UGF)	-3.1										
	1007 I/A Rcpts (Other)	-0.2										
* Allocation Total *		5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Recorder's Office/Uniform Commercial Code												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Natural Resources (continued)												
Administration & Support Services (continued)												
Recorder's Office/Uniform Commercial Code (continued)												
Supervisory Unit Furlough Contract Terms	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1005 GF/Prgm (DGF)		-2.5										
* Allocation Total *		-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Information Center												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		1.2										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-0.3										
* Allocation Total *		0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Oil & Gas												
Oil & Gas												
Supervisory Unit Furlough Contract Terms	SalAdj	-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-1.9										
1005 GF/Prgm (DGF)		-0.5										
1105 PF Gross (Other)		-1.0										
1108 Stat Desig (Other)		-1.2										
1232 ISPF-I/A (Other)		-0.1										
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	30.5	30.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Natural Resources (continued)												
Oil & Gas (continued)												
Oil & Gas (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)												
		1004 Gen Fund (UGF)	30.5									
* Allocation Total *			25.8	25.8	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **			25.8	25.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Fire Suppression, Land & Water Resources												
Mining, Land & Water												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
	SalAdj		13.0	13.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
		1003 G/F Match (UGF)	0.6									
		1004 Gen Fund (UGF)	12.4									
Supervisory Unit Furlough Contract Terms		SalAdj	-21.2	-21.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
		1002 Fed Rcpts (Fed)	-0.6									
		1003 G/F Match (UGF)	-0.2									
		1004 Gen Fund (UGF)	-4.6									
		1005 GF/Prgm (DGF)	-9.2									
		1007 I/A Rcpts (Other)	-0.4									
		1061 CIP Rcpts (Other)	-0.3									
		1105 PF Gross (Other)	-2.6									
		1153 State Land (DGF)	-3.1									
		1154 Shore Fish (DGF)	-0.2									
* Allocation Total *			-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Forest Management & Development												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
	SalAdj		6.9	6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
		1004 Gen Fund (UGF)	6.9									
Supervisory Unit Furlough Contract Terms		SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Natural Resources (continued)												
Fire Suppression, Land & Water Resources (continued)												
Forest Management & Development (continued)												
Supervisory Unit Furlough Contract Terms (continued)												
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
		1004 Gen Fund (UGF)	-1.9									
		1155 Timber Rcp (DGF)	-0.3									
* Allocation Total *			4.7	4.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Geological & Geophysical Surveys												
	SalAdj	Health Insurance Increase from \$1,346 to \$1,555 per Month	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
		1004 Gen Fund (UGF)	9.2									
	SalAdj	Supervisory Unit Furlough Contract Terms	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
		1002 Fed Rcpts (Fed)	-0.6									
		1004 Gen Fund (UGF)	-2.0									
* Allocation Total *			6.6	6.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Fire Suppression Preparedness												
	SalAdj	Health Insurance Increase from \$1,346 to \$1,555 per Month	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
		1004 Gen Fund (UGF)	17.1									
	SalAdj	Supervisory Unit Furlough Contract Terms	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
		1002 Fed Rcpts (Fed)	-0.6									
		1004 Gen Fund (UGF)	-2.9									
		1007 I/A Rcpts (Other)	-0.1									
		1061 CIP Rcpts (Other)	-0.4									

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Department of Natural Resources (continued)												
Fire Suppression, Land & Water Resources (continued)												
Fire Suppression Preparedness (continued)												
* Allocation Total *		13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Fire Suppression Activity

Estimate for Fire Suppression Activities for the Fiscal Year	Suppl	15,000.0	5,100.0	600.0	8,100.0	1,200.0	0.0	0.0	0.0	0	0	0
Ending June 30, 2017												

The initial FY2017 unrestricted general fund appropriation for the Fire Suppression Activity component was \$5,973.0 and totaled \$19,433.4 with federal and statutory designated program receipt authority. Additional federal authority needed in fiscal year 2017 is authorized in sec. 19(d), Ch3, 4SSSLA2016. The total budget needed to meet the state's statutory obligation to provide wildland fire protection on state, municipal, and private lands is estimated to be \$48,633.4, of which \$20,973.0 is unrestricted general funds, \$26,160.4 is federal, and \$1,500.0 is statutory designated program receipts. This request is for the additional \$15 million unrestricted general funds needed for fall 2016 and spring 2017 fires.

2016 Fire Season Summary

During the fire season of 2016 there were a total of 552 fire responses for 499,560 acres burned on both federal and state land. The Division of Forestry protects 90.2 million acres of federal land within state jurisdiction through cooperative agreement that is reimbursed based on acreage. The federal government protects 52.8 million acres of state land within federal jurisdiction through cooperative agreement that is reimbursed based on acreage. During the 2016 fire season the warmer, dry winter and early summer of 2016 then gave way to lightning storms in state protection areas. The season was tempered by rain in the interior but still several wildfires ignited that required significant amounts of state and federal resources in early part of FY2017. Major fires included Tetlin River, Tok River, and McHugh, all large, highly visible fires in the state protection area.

The Division of Forestry continues to be committed to using Alaskan resources to the fullest extent possible. While 2016 was a relatively quiet fire season, even then, resources from the Lower 48 were brought up to assist with the overall effort in FY2017. The utmost concern was the critical McHugh fire just outside of Anchorage which was threatening subdivisions and transportation corridors. Due to the extreme topography and fire/weather conditions, five Interagency Hot Shot Crews, 40 additional personnel, and numerous aircraft from the Lower 48 were utilized to successfully manage this incident.

Once fire activity subsided in Alaska, the Division of Forestry supported Lower 48 firefighting efforts with air tankers, lead planes, a Type I Incident Management Team, one Type 1 crew, five Type 2 Initial Attack crews, seven Type 2 crews, and 393 individuals called out to assist with fires (known as single resource overhead); all on a reimbursable basis from federal sources.

The trend of an extended fire season nationwide has continued. Recently the southeastern United States saw an extended fire season, extreme drought, and multiple ignitions. As a result, a very unusual and extensive late season wildland fires has led to requests of assistance from the states of Kentucky, Tennessee, Virginia, North and South Carolina, Mississippi, Alabama, and Georgia. The Division of Forestry supplied over 80 personnel to assist in firefighting efforts. Staff remained on duty well into December in support of this federal firefighting effort.

2017 Spring Fire Season

Typically, the fire season will begin in April, build rapidly with fires in May, and continue with large, project size fire potential continuing through June, July, and August. The state's ten year averages are trending upward with an average of 350 fires a year and often times over one million acres burned in state protection areas. It is reasonable to anticipate an average or above average fire season and this would include utilizing all available

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Department of Natural Resources (continued)												
Fire Suppression, Land & Water Resources (continued)												
Fire Suppression Activity (continued)												
Estimate for Fire Suppression Activities for the Fiscal Year Ending June 30, 2017 (continued)												
state resources as well as sending personnel, aircraft, and supplies to assist the federal government. That spending authorization is anticipated to be \$5,000,000 based on historical averages.												
Long range weather outlook for 2017 is located at http://fire.ak.blm.gov/content/weather/outlooks/monthly.pdf , these long range predictions do not go beyond April/May 2017. February and March are forecasted to be normal. By April the outlook is for above normal activity with the current low snow pack foreshadowing that there may be a busy and early start to fire season, particularly along human populated corridors, otherwise known as the wildland urban interface (WUI). The state protection areas have a high percentage of person caused fires and cover a large geographic area. Fires can easily start in the dry, flashy fuels such as grasses. Also, the likelihood for the exchange of resources with federal cooperators has a high probability for FY2017.												
It is difficult to predict the amount necessary for 2017 fire suppression activity. Supplemental requests are submitted to the legislature annually and costs that exceed the legislative authority amount are submitted as ratifications in future fiscal years.												
1004 Gen Fund (UGF)		15,000.0										
* Allocation Total *		15,000.0	5,100.0	600.0	8,100.0	1,200.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		15,016.2	5,116.2	600.0	8,100.0	1,200.0	0.0	0.0	0.0	0	0	0
Agriculture												
Agricultural Development												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		7.9										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-1.2										
* Allocation Total *		6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
North Latitude Plant Material Center												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Natural Resources (continued)												
Agriculture (continued)												
North Latitude Plant Material Center (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month (continued) trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		3.6										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-0.6										
* Allocation Total *		3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Parks & Outdoor Recreation												
Parks Management & Access												
Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		12.7										
Supervisory Unit Furlough Contract Terms	SalAdj	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1002 Fed Rcpts (Fed)		-0.4										
1004 Gen Fund (UGF)		-3.1										
1005 GF/Prgm (DGF)		-1.5										
1007 I/A Rcpts (Other)		-0.7										
1061 CIP Rcpts (Other)		-0.8										
1200 VehRntITax (DGF)		-2.7										
* Allocation Total *		3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of History and Archaeology												
Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Natural Resources (continued)												
Parks & Outdoor Recreation (continued)												
Office of History and Archaeology (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)												
A similar request is in the Governor's FY2018 budget.												
1003 G/F Match (UGF) 1.1												
Supervisory Unit Furlough Contract Terms SalAdj -1.1 -1.1 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0												
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1002 Fed Rcpts (Fed) -0.7												
1003 G/F Match (UGF) -0.3												
1007 I/A Rcpts (Other) -0.1												
* Allocation Total *												
** Appropriation Total **												
*** Agency Total ***												
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		15,080.7	5,180.7	600.0	8,100.0	1,200.0	0.0	0.0	0.0	0	0	0

Department of Public Safety

Fire and Life Safety

Fire and Life Safety

Health Insurance Increase from \$1,346 to \$1,555 per Month SalAdj 7.1 7.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0												
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) 7.1												
Supervisory Unit Furlough Contract Terms SalAdj -1.6 -1.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0												
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) -1.2												
1005 GF/Prgm (DGF) -0.4												
* Allocation Total *												
** Appropriation Total **												
		5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Alaska Fire Standards Council

Alaska Fire Standards Council

Health Insurance Increase from \$1,346 to \$1,555 per Month SalAdj 1.3 1.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0												
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Public Safety (continued)												
Alaska Fire Standards Council (continued)												
Alaska Fire Standards Council (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)												
Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		1.3										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-0.3										
* Allocation Total *												
** Appropriation Total **												
		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Troopers												
Alaska Bureau of Highway Patrol												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		3.6										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-0.7										
* Allocation Total *												
		2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Bureau of Judicial Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
	SalAdj	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		34.4										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Public Safety (continued)												
Alaska State Troopers (continued)												
Alaska Bureau of Judicial Services (continued)												
Supervisory Unit Furlough Contract Terms (continued)												
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-0.7										
* Allocation Total *		33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Drug and Alcohol Enforcement Unit												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	33.3	33.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		33.3										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-1.1										
* Allocation Total *		32.2	32.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Trooper Detachments												
Supervisory Unit Furlough Contract Terms	SalAdj	-16.1	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-15.5										
1007 I/A Rcpts (Other)		-0.6										
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	303.9	303.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		303.9										
* Allocation Total *		287.8	287.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Bureau of Investigation												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Public Safety (continued)												
Alaska State Troopers (continued)												
Alaska Bureau of Investigation (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)												
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		40.4										
Supervisory Unit Furlough Contract Terms	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-2.2										
* Allocation Total *		38.2	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		106.2										
Supervisory Unit Furlough Contract Terms	SalAdj	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-6.5										
* Allocation Total *		99.7	99.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Aircraft Section												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		1.3										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-1.3										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Public Safety (continued)												
Alaska State Troopers (continued)												
Alaska Wildlife Troopers Aircraft Section (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)												
1004 Gen Fund (UGF)		1.3										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-0.3										
* Allocation Total *		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Marine Enforcement												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		1.3										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-0.4										
* Allocation Total *		0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		496.4	496.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Village Public Safety Officer Program												
Village Public Safety Officer Program												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		5.0										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-1.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Public Safety (continued)												
Village Public Safety Officer Program (continued)												
Village Public Safety Officer Program (continued)												
* Allocation Total *		4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Council on Domestic Violence and Sexual Assault												
Council on Domestic Violence and Sexual Assault												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		0.8										
* Allocation Total *		0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Support												
Commissioner's Office												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		6.1										
* Allocation Total *		6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Training Academy												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		7.3										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Public Safety (continued)												
Statewide Support (continued)												
Training Academy (continued)												
Supervisory Unit Furlough Contract Terms (continued)												
A similar request is in the Governor's FY2018 budget.												
	1004 Gen Fund (UGF)	-0.7										
* Allocation Total *		6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services												
	Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	8.7	8.7	0.0		0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
	1004 Gen Fund (UGF)	8.7										
	Supervisory Unit Furlough Contract Terms	SalAdj	-2.7	-2.7	0.0		0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
	1004 Gen Fund (UGF)	-2.0										
	1007 I/A Rcpts (Other)	-0.7										
* Allocation Total *		6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Information Technology Services												
	Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	11.1	11.1	0.0		0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
	1004 Gen Fund (UGF)	11.1										
	Criminal History Record Information	Suppl	718.1	153.1	40.0	525.0	0.0	0.0	0.0	0	0	0
The Department of Public Safety (DPS) is responsible for the state's central repository of criminal history record information. The Statewide Information Technology Services (SWITS) component has received increased federal grant funding to coordinate, administer, and monitor funds for the Criminal Records and Identification Bureau that provide improvement to the timeliness, accuracy, utility and interstate accessibility of criminal history records systems and their use for criminal history background checks.												
Increase federal receipt authorization for FY2017 will allow the department to capture National Criminal History Improvement Program (NCHIP) and NICS Act Record Improvement Program (NARIP) federal grant money that will expire. The funding will be used to purchase validation software, replace outdated "Live Scan" fingerprint												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Public Safety (continued)												
Statewide Support (continued)												
Statewide Information Technology Services (continued)												
Criminal History Record Information (continued)												
equipment, the cost of installing them in the highest volume court houses in Alaska, as well as three Alaska Court System (ACS) positions to continue to improve the quality of criminal history disposition. These improvements will continue to promote data exchange standards between criminal justice agency systems which has an immediate positive effect on reducing the number of felony convictions without fingerprints and reduce the time between collection and submission of criminal fingerprints from days or weeks to minutes or hours.												
A \$600.0 increase is included in the FY2018 Governor's budget.												
1002 Fed Rcpts (Fed)		718.1										
Supervisory Unit Furlough Contract Terms	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-3.5										
1005 GF/Prgm (DGF)		-0.5										
1007 I/A Rcpts (Other)		-0.6										
* Allocation Total *		724.6	159.6	40.0	525.0	0.0	0.0	0.0	0.0	0	0	0
Laboratory Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		9.4										
Supervisory Unit Furlough Contract Terms	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-2.7										
* Allocation Total *		6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		750.0	185.0	40.0	525.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		1,257.7	692.7	40.0	525.0	0.0	0.0	0.0	0.0	0	0	0

**Department of Revenue
Taxation and Treasury
Tax Division**

Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Revenue (continued)												
Taxation and Treasury (continued)												
Tax Division (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)												
teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		26.7										
Supervisory Unit Furlough Contract Terms	SalAdj	-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-9.2										
1005 GF/Prgm (DGF)		-1.0										
1061 CIP Rcpts (Other)		-0.4										
* Allocation Total *		16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Treasury Division												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
Supervisory Unit Furlough Contract Terms	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		7.5										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-0.2										
1007 I/A Rcpts (Other)		-0.6										
* Allocation Total *		6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unclaimed Property												
Supervisory Unit Furlough Contract Terms												
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.												
1005 GF/Prgm (DGF)		-0.4										
* Allocation Total *		-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Permanent Fund Dividend Division												
Supervisory Unit Furlough Contract Terms												
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Revenue (continued)												
Taxation and Treasury (continued)												
Permanent Fund Dividend Division (continued)												
Supervisory Unit Furlough Contract Terms (continued)												
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
	1050 PFD Fund (Other)	-3.5										
	* Allocation Total *	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Child Support Services												
Child Support Services Division												
	Health Insurance Increase from \$1,346 to \$1,555 per Month	14.9	14.9	0.0								
	Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.											
	A similar request is in the Governor's FY2018 budget.											
	1003 G/F Match (UGF)	13.7										
	1004 Gen Fund (UGF)	1.2										
	Supervisory Unit Furlough Contract Terms	-8.1	-8.1	0.0								
	Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.											
	A similar request is in the Governor's FY2018 budget.											
	1002 Fed Rcpts (Fed)	-5.2										
	1003 G/F Match (UGF)	-2.7										
	1004 Gen Fund (UGF)	-0.2										
	* Allocation Total *	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administration and Support												
Commissioner's Office												
	Health Insurance Increase from \$1,346 to \$1,555 per Month	0.8	0.8	0.0								
	Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.											
	A similar request is in the Governor's FY2018 budget.											
	1004 Gen Fund (UGF)	0.8										
	* Allocation Total *	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Revenue (continued)												
Administration and Support (continued)												
Administrative Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		2.4										
Supervisory Unit Furlough Contract Terms	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-0.6										
1007 I/A Rcpts (Other)		-1.1										
1133 CSSD Admin (Fed)		-0.9										
* Allocation Total *		-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Investigations Unit												
Supervisory Unit Furlough Contract Terms	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1007 I/A Rcpts (Other)		-0.6										
* Allocation Total *		-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Trust Authority												
Long Term Care Ombudsman Office												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1037 GF/MH (UGF)		4.9										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1007 I/A Rcpts (Other)		-0.2										
1037 GF/MH (UGF)		-0.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Revenue (continued)												
Alaska Mental Health Trust Authority (continued)												
Long Term Care Ombudsman Office (continued)												
* Allocation Total *		4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Department of Transportation and Public Facilities												
Administration and Support												
Commissioner's Office												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		4.5										
* Allocation Total *		4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Contracting and Appeals												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		0.2										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-0.1										
1007 I/A Rcpts (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.5										
* Allocation Total *		-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Equal Employment and Civil Rights												
Supervisory Unit Furlough Contract Terms	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-0.3										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Transportation and Public Facilities (continued)												
Administration and Support (continued)												
Equal Employment and Civil Rights (continued)												
Supervisory Unit Furlough Contract Terms (continued)												
1061 CIP Rcpts (Other)		-0.8										
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		1.3										
* Allocation Total *		0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Internal Review												
Supervisory Unit Furlough Contract Terms	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1027 IntAirport (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.6										
* Allocation Total *		-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Administrative Services												
Supervisory Unit Furlough Contract Terms	SalAdj	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-0.8										
1026 HwyCapital (Other)		-0.5										
1027 IntAirport (Other)		-0.4										
1061 CIP Rcpts (Other)		-3.4										
1076 Marine Hwy (DGF)		-0.9										
1244 AirtRcpts (Other)		-0.1										
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		4.6										
* Allocation Total *		-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Transportation and Public Facilities (continued)												
Administration and Support (continued)												
Information Systems and Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		3.6										
Supervisory Unit Furlough Contract Terms	SalAdj	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-1.1										
1005 GF/Prgm (DGF)		-0.1										
1026 HwyCapital (Other)		-0.1										
1027 IntAirport (Other)		-0.8										
1061 CIP Rcpts (Other)		-3.9										
1076 Marine Hwy (DGF)		-0.4										
* Allocation Total *		-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Procurement												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		1.2										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-0.3										
1026 HwyCapital (Other)		-0.1										
1027 IntAirport (Other)		-0.1										
1076 Marine Hwy (DGF)		-0.6										
* Allocation Total *		0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Support Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Transportation and Public Facilities (continued)												
Administration and Support (continued)												
Central Region Support Services (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)												
Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		2.5										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-0.3										
1027 IntAirport (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.4										
* Allocation Total *		1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Support Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		1.5										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-0.2										
1027 IntAirport (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.3										
* Allocation Total *		0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Support Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Transportation and Public Facilities (continued)												
Administration and Support (continued)												
Southcoast Region Support Services (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month (continued) trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		3.3										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-0.3										
1061 CIP Rcpts (Other)		-0.7										
* Allocation Total *		2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Aviation												
Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		0.3										
Supervisory Unit Furlough Contract Terms	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-0.1										
1244 AirPrt Rcpts (Other)		-2.2										
1245 AirPrt IA (Other)		-0.2										
* Allocation Total *		-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Program Development and Statewide Planning												
Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1061 CIP Rcpts (Other)		-7.0										
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Transportation and Public Facilities (continued)												
Administration and Support (continued)												
Program Development and Statewide Planning (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)												
trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) 0.2												
* Allocation Total *												
		-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Measurement Standards & Commercial Vehicle Enforcement												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) 2.6												
Supervisory Unit Furlough Contract Terms												
	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) -0.5												
1005 GF/Prgm (DGF) -1.0												
1061 CIP Rcpts (Other) -0.9												
1215 UCR Rcpts (Other) -0.2												
* Allocation Total *												
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **												
		-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Design, Engineering and Construction												
Statewide Public Facilities												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) 0.6												
Supervisory Unit Furlough Contract Terms												
	SalAdj	-5.5	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Transportation and Public Facilities (continued)												
Design, Engineering and Construction (continued)												
Statewide Public Facilities (continued)												
Supervisory Unit Furlough Contract Terms (continued)												
1004 Gen Fund (UGF)		-0.1										
1061 CIP Rcpts (Other)		-5.4										
* Allocation Total *		-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Design and Engineering Services												
Supervisory Unit Furlough Contract Terms	SalAdj	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1061 CIP Rcpts (Other)		-12.0										
* Allocation Total *		-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Harbor Program Development												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		1.3										
Supervisory Unit Furlough Contract Terms	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-1.2										
* Allocation Total *		0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Design and Engineering Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		0.1										
Supervisory Unit Furlough Contract Terms	SalAdj	-21.5	-21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Transportation and Public Facilities (continued)												
Design, Engineering and Construction (continued)												
Central Design and Engineering Services (continued)												
Supervisory Unit Furlough Contract Terms (continued)												
1004 Gen Fund (UGF)		-0.1										
1061 CIP Rcpts (Other)		-21.4										
* Allocation Total *		-21.4	-21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Design and Engineering Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		0.3										
Supervisory Unit Furlough Contract Terms	SalAdj	-19.1	-19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-0.2										
1005 GF/Prgm (DGF)		-0.1										
1061 CIP Rcpts (Other)		-18.8										
* Allocation Total *		-18.8	-18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Design and Engineering Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		0.6										
Supervisory Unit Furlough Contract Terms	SalAdj	-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-0.6										
1005 GF/Prgm (DGF)		-0.2										
1061 CIP Rcpts (Other)		-13.3										
* Allocation Total *		-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Construction and CIP Support												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Transportation and Public Facilities (continued)												
Design, Engineering and Construction (continued)												
Central Region Construction and CIP Support (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		0.1										
Supervisory Unit Furlough Contract Terms	SalAdj	-12.7	-12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1061 CIP Rcpts (Other)		-12.7										
* Allocation Total *		-12.6	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Construction and CIP Support												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		0.5										
Supervisory Unit Furlough Contract Terms	SalAdj	-11.7	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1061 CIP Rcpts (Other)		-11.7										
* Allocation Total *		-11.2	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Construction												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		0.3										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Transportation and Public Facilities (continued)												
Design, Engineering and Construction (continued)												
Southcoast Region Construction (continued)												
Supervisory Unit Furlough Contract Terms	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-0.2										
1061 CIP Rcpts (Other)		-6.7										
* Allocation Total *		-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-100.9	-100.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Equipment Fleet												
State Equipment Fleet												
Supervisory Unit Furlough Contract Terms	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1026 HwyCapital (Other)		-2.7										
* Allocation Total *		-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities												
Central Region Facilities												
Tracking of Rural Airport Receipts	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In FY2017 three fund codes were created in response to concerns by the Federal Aviation Administration for more explicit tracking of airport revenues. Code 1239 (Aviation Fuel Tax) was created to track appropriations of aviation fuel tax collections, code 1244 (Rural Airport Receipts) to track appropriations of rural airport lease / other receipts, and code 1245 (Rural Airport Receipts I/A) to track appropriations of rural airport lease / other receipts from other state agencies.												
During the FY2017 review of the department's airport revenue allocations, one fund source change to code 1244 was inadvertently missed.												
Central Region Facilities has one position that provides aircraft rescue and fire fighting rescue services at the Bethel airport utilizing this funding.												
The FY2018 Governor's budget accurately reflects this change.												
1005 GF/Prgm (DGF)		-12.6										
1244 AirtRcpts (Other)		12.6										
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unclassified Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Transportation and Public Facilities (continued)												
Highways, Aviation and Facilities (continued)												
Central Region Facilities (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month (continued) rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		2.4										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-0.9										
* Allocation Total *		1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Facilities												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		1.2										
* Allocation Total *		1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Facilities												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		1.3										
Supervisory Unit Furlough Contract Terms	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-0.5										
* Allocation Total *		0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Transportation and Public Facilities (continued)												
Highways, Aviation and Facilities (continued)												
Central Region Highways and Aviation (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)												
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		10.5										
Supervisory Unit Furlough Contract Terms	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-3.7										
1061 CIP Rcpts (Other)		-0.2										
* Allocation Total *		6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		14.1										
Supervisory Unit Furlough Contract Terms	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		-4.5										
1061 CIP Rcpts (Other)		-0.5										
* Allocation Total *		9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Highways and Aviation												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Transportation and Public Facilities (continued)												
Highways, Aviation and Facilities (continued)												
Southcoast Region Highways and Aviation (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)												
A similar request is in the Governor's FY2018 budget.												
	1004 Gen Fund (UGF)	3.9										
	Supervisory Unit Furlough Contract Terms	SalAdj -1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
	1004 Gen Fund (UGF)	-1.1										
	1061 CIP Rcpts (Other)	-0.2										
* Allocation Total *		2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
International Airports												
International Airport Systems Office												
	Supervisory Unit Furlough Contract Terms	SalAdj -0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
	1027 IntAirport (Other)	-0.2										
* Allocation Total *		-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Administration												
	Supervisory Unit Furlough Contract Terms	SalAdj -5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
	1027 IntAirport (Other)	-5.3										
* Allocation Total *		-5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Facilities												
	Supervisory Unit Furlough Contract Terms	SalAdj -1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
	1027 IntAirport (Other)	-1.3										
* Allocation Total *		-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Field and Equipment Maintenance												
	Supervisory Unit Furlough Contract Terms	SalAdj -1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
	1027 IntAirport (Other)	-1.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Transportation and Public Facilities (continued)												
International Airports (continued)												
Anchorage Airport Field and Equipment Maintenance (continued)												
* Allocation Total *		-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Operations												
Supervisory Unit Furlough Contract Terms	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1027 IntAirport (Other)		-1.1										
* Allocation Total *		-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Safety												
Supervisory Unit Furlough Contract Terms	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1027 IntAirport (Other)		-0.8										
* Allocation Total *		-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Administration												
Supervisory Unit Furlough Contract Terms	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1027 IntAirport (Other)		-2.1										
1061 CIP Rcpts (Other)		-0.5										
* Allocation Total *		-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Field and Equipment Maintenance												
Supervisory Unit Furlough Contract Terms	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1027 IntAirport (Other)		-0.4										
* Allocation Total *		-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Operations												
Supervisory Unit Furlough Contract Terms	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1027 IntAirport (Other)		-0.4										
* Allocation Total *		-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Safety												
Supervisory Unit Furlough Contract Terms	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Transportation and Public Facilities (continued)												
International Airports (continued)												
Fairbanks Airport Safety (continued)												
Supervisory Unit Furlough Contract Terms (continued)												
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
	1027 IntAirport (Other)	-0.4										
	* Allocation Total *	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Highway System												
Marine Vessel Operations												
	Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj 853.5	853.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
	1076 Marine Hwy (DGF)	853.5										
	* Allocation Total *	853.5	853.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Engineering												
	Supervisory Unit Furlough Contract Terms	SalAdj -2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
	1061 CIP Rcpts (Other)	-1.6										
	1076 Marine Hwy (DGF)	-0.4										
	* Allocation Total *	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reservations and Marketing												
	Supervisory Unit Furlough Contract Terms	SalAdj -1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
	1076 Marine Hwy (DGF)	-1.6										
	* Allocation Total *	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Shore Operations												
	Supervisory Unit Furlough Contract Terms	SalAdj -2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
	1076 Marine Hwy (DGF)	-2.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Transportation and Public Facilities (continued)												
Marine Highway System (continued)												
Marine Shore Operations (continued)												
* Allocation Total *		-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vessel Operations Management												
Supervisory Unit Furlough Contract Terms	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
1061 CIP Rcpts (Other)		-0.1										
1076 Marine Hwy (DGF)		-2.4										
* Allocation Total *		-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		845.3	845.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		745.2	745.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Judiciary												
Alaska Court System												
Appellate Courts												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	67.7	67.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		67.7										
* Allocation Total *		67.7	67.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Trial Courts												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	727.9	727.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		727.9										
Justice for All Grant	Suppl	100.0	65.0	14.0	19.0	2.0	0.0	0.0	0.0	0	0	1
On November 8, 2016, the National Center for State Courts awarded the Alaska Court System a \$100,000 Justice for All grant for the next phase of the state's commitment to access to justice. A supplemental budget request is needed for this project as the funding source is through a nonprofit and the Alaska Court System does not have sufficient program receipt authority to accept these funds.												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Judiciary (continued)												
Alaska Court System (continued)												
Trial Courts (continued)												
Justice for All Grant (continued)												
The Justice For All grant will be used to develop a plan during 2017 to increase access to justice for all Alaskans. The Justice For All funding will allow the court system to address three main tasks during the planning process:												
(1) Assess the current services and programs (assets);												
(2) Identify gaps in services and stakeholders;												
(3) Using this information, the committee will develop an actionable strategy to expand the capacity of Alaskans to access information and services necessary to address their civil legal needs. This will involve a plan to educate the non-legal providers throughout Alaska about the availability of various legal resources to address their client's legal needs.												
Funding will be used to hire a non-permanent project coordinator to oversee this project. The project coordinator will engage stakeholders around Alaska and identify the non-legal providers who encounter individuals facing problems with legal components, creating more doors to access justice. The project coordinator will also explore technology as a means of opening new doors to justice for people. The process will include an analysis of opportunities and experiences underway in other jurisdictions for possible application in Alaska. A centralized electronic resource accessible from anywhere in Alaska is envisioned as a portal to information about legal information and services.												
A \$100.0 increase is included in the FY2018 Governor's budget.												
	1108 Stat Desig (Other)	100.0										
* Allocation Total *		827.9	792.9	14.0	19.0	2.0	0.0	0.0	0.0	0	0	1
Administration and Support												
	Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	93.4	93.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
	1004 Gen Fund (UGF)	93.4										
* Allocation Total *		93.4	93.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		989.0	954.0	14.0	19.0	2.0	0.0	0.0	0.0	0	0	1
Therapeutic Courts												
Therapeutic Courts												
	Palmer Therapeutic Court Expansion	Suppl	100.0	0.0	0.0	90.0	10.0	0.0	0.0	0	0	0
On September 13, 2016, the Alaska Court System (ACS) was awarded a three-year federal grant to expand an established state therapeutic court in Palmer. Although the ACS has sufficient, authorized federal receipt authority within the Trial Court Appropriation, the Therapeutic Court Appropriation does not have the authority needed to accept the federal grant funds from the U.S. Department of Justice.												

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Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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Judiciary (continued)

Therapeutic Courts (continued)

Therapeutic Courts (continued)

Palmer Therapeutic Court Expansion (continued)

The federal grant funds will be used to increase services provided in the Palmer Therapeutic Court. Currently, the Palmer Coordinated Resources Project (CRP) accepts offenders with mental illness and other co-occurring disorders. With this funding, the ACS plans to add a adult drug/DUI court targeting high-risk, high-needs offenders to provide an alternative for offenders without a diagnosed mental illness who could benefit from the rehabilitative model of a therapeutic court.

The Palmer CRP currently serves 25 participants and is at capacity. ACS is planning to add the capacity to serve 30 additional participants under this expansion with lengths of stay ranging from 12-18 months and averaging 16 months. The ACS anticipates serving 60-90 participants during the grant period depending on participants' clinical needs.

These federal funds will be used to hire an Alcohol Safety Action Program (ASAP) Probation Officer through the longstanding interagency agreement with the Alaska Department of Health and Social Services (AKDHSS) which provides all the Probation Officers for Alaska's therapeutic courts. Funds will also be used for drug testing services, drug/alcohol testing supplies, and general office supplies.

A \$200.0 increase is included in the Governor's budget.

1002 Fed Rcpts (Fed)		100.0										
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												

A similar request is in the Governor's FY2018 budget.

1004 Gen Fund (UGF)		35.8										
Palmer Safe Babies Project	Suppl	51.2	17.2	25.0	9.0	0.0	0.0	0.0	0.0	0	0	0
On January 6, 2017, the Mat-Su Foundation awarded the Alaska Court System a \$51,200 Safe Babies grant to complete the planning process for a new family therapeutic court in Palmer. A supplemental budget request is needed for this project as the funding source is through a non-profit and the Alaska Court System does not have sufficient program receipt authority to accept these funds.												

The Safe Babies grant will be used during FY17 to prepare for the initial implementation of this new family therapeutic court. The Safe Babies funding will allow the court system to address two primary tasks which will complete the planning process:

- (1) Finalize the therapeutic court's operational policies and procedures;
- (2) Establish working agreements between the therapeutic court and community providers.

The amount requested for FY17 is for three months of operating funding that will be used 1) to hire a part-time, non-permanent project coordinator to oversee this project; 2) travel funding for a team to conduct an onsite visit to a location at which a Safe Babies project is in operation, and; 3) funding for office furniture and supplies. The

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Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Judiciary (continued)												
Therapeutic Courts (continued)												
Therapeutic Courts (continued)												
Palmer Safe Babies Project (continued)												
project coordinator will engage community stakeholders in a process that will focus on improving how the courts, child welfare agencies, and related child-serving organizations work together, share information, and expedite services for young children in the child welfare system. The goals of this project will include protecting babies from further harm while addressing the harm already done and exposing the structural issues in the child welfare system that prevent families from succeeding.												
A similar request is in the FY2018 Governor's budget.												
1108 Stat Desig (Other) 51.2												
* Allocation Total *												
** Appropriation Total **												
Commission on Judicial Conduct												
Commission on Judicial Conduct												
Health Insurance Increase from \$1,346 to \$1,555 per Month Sa1Adj 2.5 2.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0												
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) 2.5												
* Allocation Total *												
** Appropriation Total **												
Judicial Council												
Judicial Council												
Health Insurance Increase from \$1,346 to \$1,555 per Month Sa1Adj 8.8 8.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0												
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) 8.8												
* Allocation Total *												
** Appropriation Total **												
*** Agency Total ***												

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Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislature												
Budget and Audit Committee												
Legislative Audit												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	56.5	56.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		56.5										
* Allocation Total *		56.5	56.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Finance												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	58.8	58.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		58.8										
Technical Correction Transferring Reduction for 5-day Furlough from Legislative Finance to Legislative Operating Budget	TrOut	-72.8	-72.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reductions associated with furloughs were inadvertently allocated to the legislative operating budget rather than to House and Senate Finance committees. This amendment corrects that error.												
Offsetting amendments--and supplemental transactions--are included in the HFC and SFC budgets.												
Senate Finance's portion is -\$26.0 and House Finance's portion is -\$46.8.												
1004 Gen Fund (UGF)		-72.8										
L Reapprop FY17 lapsing op bal from Budget and Audit Committee for cap: renovation, repair, & technology improvements	ReAprop	-3,120.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,120.0	0	0	0
1004 Gen Fund (UGF)		-3,120.0										
* Allocation Total *		-3,134.0	-14.0	0.0	0.0	0.0	0.0	0.0	-3,120.0	0	0	0
Committee Expenses												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these												

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Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislature (continued)												
Budget and Audit Committee (continued)												
Committee Expenses (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month (continued) trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) 4.4												
* Allocation Total *												
** Appropriation Total **												
		4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-3,073.1	46.9	0.0	0.0	0.0	0.0	0.0	-3,120.0	0	0	0
Legislative Council												
Salaries and Allowances												
Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) 75.3												
* Allocation Total *												
		75.3	75.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) 88.2												
Rental Income (associated with Anch Benson Building) to be used to pay operating costs of legislatively owned buildings the receipts belong in admin services--they pay the bills directly on owned buildings (as opposed to building costs into a lease)												
1005 GF/Prgm (DGF) 514.0												
L Reapprop FY17 lapsing op bal from Legislative Council for cap: renovation, repair, & technology improvements												
1004 Gen Fund (UGF) -380.0												
* Allocation Total *												
		222.2	88.2	0.0	514.0	0.0	0.0	0.0	-380.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislature (continued)												
Legislative Council (continued)												
Council and Subcommittees												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		2.5										
* Allocation Total *		2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legal and Research Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		39.1										
* Allocation Total *		39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Select Committee on Ethics												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		2.1										
* Allocation Total *		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of Victims Rights												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislature (continued)												
Legislative Council (continued)												
Office of Victims Rights (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)												
A similar request is in the Governor's FY2018 budget.												
		1004 Gen Fund (UGF)	8.8									
* Allocation Total *			8.8	8.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Ombudsman												
Health Insurance Increase from \$1,346 to \$1,555 per Month Sa1Adj 12.6 12.6 0.0												
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
		1004 Gen Fund (UGF)	12.6									
* Allocation Total *			12.6	12.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislature State Facilities Rent - Other than Anchorage 716 W. 4th Ave.												
FY17 Existing Lease Obligations and Operating Costs Suppl 96.0 0.0 0.0 96.0 0.0 0.0 0.0 0.0 0.0 0 0 0												
		1004 Gen Fund (UGF)	96.0									
* Allocation Total *			96.0	0.0	0.0	96.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **			458.6	228.6	0.0	610.0	0.0	0.0	-380.0	0	0	0
Information and Teleconference												
Information and Teleconference												
Health Insurance Increase from \$1,346 to \$1,555 per Month Sa1Adj 50.2 50.2 0.0												
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
		1004 Gen Fund (UGF)	50.2									
L	Reapprop	ReApprop	-55.0	0.0	0.0	0.0	0.0	0.0	-55.0	0	0	0
FY17 lapsing op bal from Information and Teleconference for cap: renovation, repair, & technology improvements												
		1004 Gen Fund (UGF)	-55.0									
* Allocation Total *			-4.8	50.2	0.0	0.0	0.0	0.0	-55.0	0	0	0
** Appropriation Total **			-4.8	50.2	0.0	0.0	0.0	0.0	-55.0	0	0	0

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Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislature (continued)												
Legislative Operating Budget												
Legislative Operating Budget												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	61.3	61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		61.3										
Technical Correction Transferring Reduction for 5-day Furlough from Legislative Finance to Legislative Operating Budget	TrIn	72.8	72.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reductions associated with furloughs were inadvertently allocated to the legislative operating budget rather than to House and Senate Finance committees. This amendment corrects that error.												
Offsetting amendments--and supplemental transactions--are included in the HFC and SFC budgets.												
Senate Finance's portion is -\$26.0 and House Finance's portion is -\$46.8.												
1004 Gen Fund (UGF)		72.8										
L Reapprop FY17 lapsing op bal from Legislative Operating Budget for cap: renovation, repair, & technology improvements	ReAprop	-2,910.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,910.0	0	0	0
1004 Gen Fund (UGF)		-2,910.0										
* Allocation Total *		-2,775.9	134.1	0.0	0.0	0.0	0.0	0.0	-2,910.0	0	0	0
Session Expenses												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	180.6	180.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF)		180.6										
* Allocation Total *		180.6	180.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Special Session/Contingency												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislature (continued)												
Legislative Operating Budget (continued)												
Special Session/Contingency (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)												
trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) 9.2												
* Allocation Total *												
** Appropriation Total **												
		9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-2,586.1	323.9	0.0	0.0	0.0	0.0	0.0	-2,910.0	0	0	0
Legislature State Facilities Rent Anchorage 716 W 4th												
Legislature State Facilities Rent - Anchorage 716 W. 4th Ave.												
FY17 Additional Lease Costs for 16 Days Suppl 230.0 0.0 0.0 230.0 0.0 0.0 0.0 0.0 0.0 0 0 0												
1004 Gen Fund (UGF) 230.0												
L Reapprop FY17 lapsing op bal from Leg State Fac Rent 716 ReAprop 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0												
W 4th for cap: renovation, repair, & technology improvements												
* Allocation Total *												
** Appropriation Total **												
*** Agency Total ***												
		230.0	0.0	0.0	230.0	0.0	0.0	0.0	0.0	0	0	0
		230.0	0.0	0.0	230.0	0.0	0.0	0.0	0.0	0	0	0
		-4,975.4	649.6	0.0	840.0	0.0	0.0	0.0	-6,465.0	0	0	0

Debt Service

Debt Service

General Obligation Bonds

L Expenses incidental to the Sale & Issuance of GO Bonds (FY17-FY19). Gov attempted to extend an approp terminated in FY16	Suppl	3,015.8	0.0	0.0	3,015.8	0.0	0.0	0.0	0.0	0	0	0
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Sec 19(m) amends a multi-year appropriation that terminated in FY16.

(b) Section 26(a), ch. 17, SLA 2012, is amended to read:

(a) The amount necessary to pay expenses incident to the sale and issuance of general obligation bonds for transportation projects, estimated to be \$3,559,200, is appropriated from the 2012 state transportation project fund to the Department of Revenue, state bond committee, for the fiscal years ending June 30, 2013, June 30, 2014, June 30, 2015, [AND] June 30, 2016, June 30, 2017, June 30, 2018 and June 30, 2019.

Total expenditures through June 30, 2016: \$583.4 leaving a potential to carryforward \$3,015.8

General Obligation bond debt issues are forecast based on projected cash flows of the agencies that are authorized to use funds. The State Bond Committee has authorized three Bond Anticipation Notes and two long term fixed rate bond issues for purposes of funding the 2012 Act based on projections of the Department of Transportation and Public Facilities (DOTPF) and the Department of Community Commerce and Economic Development, with the vast majority of the remaining expenditures being located in DOTPF. There is currently \$156 million of funding available. \$110 million in 2012 Act GO bonds remain to be issued. Once issued, the state has three years to spend on projects. Due to the actual rate of spending, including the Governor's directive to slow down some capital projects, the initial end date for the 2012 Act bond issues needs to be extended.

Sec5 Ch18 SLA2012 P4 L9 (HB286)

**2017 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
SenateSupT Column**

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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Debt Service (continued)

Debt Service (continued)

General Obligation Bonds (continued)

Expenses Incidental to the Sale & Issuance of GO Bonds (FY17-FY19). Gov attempted to extend an approp terminated in FY16 (continued)

STATE BOND COMMITTEE. If the issuance of the bonds is ratified by a majority of the qualified voters of the state who vote on the question, the amount of \$3,599,200 or as much of that amount as is found necessary is appropriated from the 2012 state transportation project fund of the state to the state bond committee to carry out the provisions of this Act and to pay expenses incidental to the sale and issuance of the bonds authorized in this Act.

Sec26a Ch17 SLA2012 P179 L1 (SB160)

Sec. 26. DEPARTMENT OF REVENUE. (a) The amount necessary to pay expenses incidental to the sale and issuance of general obligation bonds for transportation projects, estimated to be \$3,559,200, is appropriated from the 2012 state transportation project fund to the Department of Revenue, state bond committee, for the fiscal years ending June 30, 2013, June 30, 2014, June 30, 2015, and June 30, 2016.

There was a discrepancy in the amount entered in HB286 and SB160. It was determined to use the amount of \$3,599,200.

	1008 G/O Bonds (Other)	3,015.8										
L	Expenses for Sale and Issuance of 2012 Transportation Bonds (FY17-FY19)	745.0	MultiYr	0.0	0.0	745.0	0.0	0.0	0.0	0.0	0	0

The FY2018 Governor's operating budget includes supplemental language to extend the lapse date of the original appropriation for costs of issuance related to the 2012 general obligation bond authorization. As the appropriation terminated in FY2016 it cannot be extended. This supplemental replaces the language in the Governor's budget to allow for an appropriation for the cost of issuance past FY2016.

HB 57/ SB 22: Amend * Sec. 19. DEBT AND OTHER OBLIGATIONS. as follows:

[(M) SECTION 26(A), CH. 17, SLA 2012, IS AMENDED TO READ:

(A) THE AMOUNT NECESSARY TO PAY EXPENSES INCIDENTAL TO THE SALE AND ISSUANCE OF GENERAL OBLIGATION BONDS FOR TRANSPORTATION PROJECTS, ESTIMATED TO BE \$3,559,200, IS APPROPRIATED FROM THE 2012 STATE TRANSPORTATION PROJECT FUND TO THE DEPARTMENT OF REVENUE, STATE BOND COMMITTEE, FOR THE FISCAL YEARS ENDING JUNE 30, 2013, JUNE 30, 2014, JUNE 30, 2015, [AND] JUNE 30, 2016, JUNE 30, 2017, JUNE 30, 2018, AND JUNE 30, 2019.]

(m) The amount necessary to pay expenses incidental to the sale and issuance of general obligation bonds for transportation projects, estimated to be \$745,000, is appropriated from the 2012 state transportation project fund to the Department of Revenue, state bond committee, for the fiscal years ending June 30, 2017, June 30, 2018, and June 30, 2019.

Sec26a Ch17 SLA2012 P179 L1 (SB160) includes an appropriation for expenses related to the sale and issuance of general obligation bonds. This supplemental replaces the language in the Governor's budget to allow for an appropriation for the cost of issuance past FY2016. Due to Internal Revenue Service rules related to the timing of expending bonds; and with the Governor's directive to slow down some of these projects in June 2016; \$110 million of the \$449.9 million 2012 general bond authorization remains to be issued. The original amount appropriated for this purpose was \$3,599,200. Expenditures through FY2016 totaled \$583,400. The supplemental transaction in the Governor's budget included the unexpended amount of \$3,015,800 as the carryforward amount. As the issuance costs have been significantly lower than originally anticipated, it is estimated that the future cost of issuance need will be \$745,000.

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Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)												
Debt Service (continued)												
General Obligation Bonds (continued)												
Expenses for Sale and Issuance of 2012 Transportation Bonds (FY17-FY19) (continued)												
Original language:												
Sec. 26. DEPARTMENT OF REVENUE. (a) The amount necessary to pay expenses incident to the sale and issuance of general obligation bonds for transportation projects, estimated to be \$3,559,200, is appropriated from the 2012 state transportation project fund to the Department of Revenue, state bond committee, for the fiscal years ending June 30, 2013, June 30, 2014, June 30, 2015, and June 30, 2016.												
Sec5 Ch18 SLA2012 P4 L9 (HB286)												
STATE BOND COMMITTEE. If the issuance of the bonds is ratified by a majority of the qualified voters of the state who vote on the question, the amount of \$3,599,200 or as much of that amount as is found necessary is appropriated from the 2012 state transportation project fund of the state to the state bond committee to carry out the provisions of this Act and to pay expenses incident to the sale and issuance of the bonds authorized in this Act.												
	1008 G/O Bonds (Other)	745.0										
L	H DBT 1 - Delete Sec. 19(m) re 2012 State Transportation Project Fund Lapse Extension Offered by Representative Seaton See 30-GH1855J.10, Wallace, 1-31-17.	Lang -3,015.8	0.0	0.0	-3,015.8	0.0	0.0	0.0	0.0	0	0	0
Section 19(m) attempted to use lapsed money and is ineffective. The Governor submitted a supplemental request to accomplish the same purpose--to use the remaining balance of the 2012 State Transportation Project Fund.												
	1008 G/O Bonds (Other)	-3,015.8										
* Allocation Total *		745.0	0.0	0.0	745.0	0.0	0.0	0.0	0.0	0	0	0
International Airport Revenue Bonds												
L	Early Redemption, Debt Service and Trustee Fees Sec24i Ch3 4SSLA2016 P84 L25 (HB256)	Suppl -21,045.0	0.0	0.0	0.0	0.0	0.0	0.0	-21,045.0	0	0	0
The full amount appropriated from the International Airports Revenue Fund for early redemption of international airports revenue bonds is unavailable in FY2017. The FY2017 amount is therefore, being reduced. Early redemption language will be added to the FY2018 Governor's amended budget.												
Amend: FY2017 Payments Sec24i Ch3 4SSLA2016 P84 L25 (HB256)												
The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2017:												
(1) The sum of \$10,955,000 [\$32,000,000], from the International Airports Revenue Fund (AS 37.15.430(a)), for the payment of principal and interest, redemption premium, and trustee fees, if any, associated with the early redemption of international airports revenue bonds authorized by AS 37.15.410 -- 37.15.550;												
(2) the amount necessary for debt service on outstanding international airports revenue bonds, estimated to be \$5,200,000, from the collection of passenger facility charges approved by the Federal Aviation Administration at the Alaska international airports system;												
(3) the amount necessary for debt service and trustee fees on outstanding international airports revenue bonds, estimated to be \$398,820, from the amount received from the United States Treasury as a result of the American Recovery and Reinvestment Act of 2009, Build America Bonds federal interest subsidy payments due on the series 2010D general airport revenue bonds;												

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Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)												
Debt Service (continued)												
International Airport Revenue Bonds (continued)												
Early Redemption, Debt Service and Trustee Fees Sec24j Ch3 4SSLA2016 P84 L25 (HB256) (continued)												
(4) the amount necessary for payment of debt service and trustee fees on outstanding international airports revenue bonds, after payments made in (2) and (3) of this subsection, estimated to be \$38,801,173, from the International Airports Revenue Fund (AS 37.15.430(a)) for that purpose.												
Several years ago, the Alaska International Airports System (AIAS), comprised of the Ted Stevens Anchorage and Fairbanks International Airports, developed a plan to reduce and modify elements of its General Airport Revenue Bonds long-term debt program. These modifications were deemed to better position the system to continue its significant contribution to the State's economy by retaining and gaining airline market share, especially trans-Pacific Cargo Airline Freighter business, in the face of historic and potential future unfavorable market conditions.												
In addition to having executed several refunding transactions to take advantage of favorable changes in long-term debt interest rates, a series of potential optional bond redemptions were identified which provide significant average annual debt service requirement reductions and lower average annual airline rates and fees. These optional bond redemptions have been and will continue to be funded from projected International Airport Revenue Fund surplus (i.e. generated from airline rates and fees charges developed in consultation with airline customers, not from the general fund).												
L	1027 IntAirport (Other) Federal funds in International Airports Revenue Fund to repay general fund	-21,045.0 Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Governor submitted a supplemental for this purpose, but Legislative Legal has revised it. This language allows for cash flow borrowing repayment from the International Airports Revenue Fund.												
L	1004 Gen Fund (UGF) Allow general fund cash flow borrowing for International Airports Revenue Fund projects	0.0 Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Governor submitted a supplemental for this purpose, but Legislative Legal has revised it. This language allows for general fund cash flow borrowing for International Airports Revenue Fund projects.												
* Allocation Total *		-21,045.0	0.0	0.0	0.0	0.0	0.0	0.0	-21,045.0	0	0	0
Municipal Jail Construction Reimbursement												
L	Goose Creek Correctional Center Sec24j Ch3 4SSLA2016 P85 L12-17 (HB256)	Suppl	-655.5	0.0	0.0	0.0	0.0	-655.5	0.0	0.0	0	0
DEBT AND OTHER OBLIGATIONS. Sec24j Ch3 4SSLA2016 P85 L12-17 (HB256), is amended to read:												
The sum of \$16,253,258 [16,908,763] is appropriated from the general fund to the Department of Administration for payment of obligations and fees for the following facility [FACILITIES] for the fiscal year ending June 30, 2017: FACILITY AND FEES ALLOCATION (1) Goose Creek Correctional Center 16,251,258 [16,906,763] (2) Fees 2,000												
Due to refinancing in 2016, the amount for payment of obligations for the Goose Creek Correction Center for the fiscal year ending June 30, 2017 is \$655,505 less than authorized.												
FY2018 funding is accurately reflected in the FY2018 budget.												

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Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)												
Debt Service (continued)												
Municipal Jail Construction Reimbursement (continued)												
Goose Creek Correctional Center Sec24j Ch3 4SSLA2016												
P85 L12-17 (HB256) (continued)												
	1004 Gen Fund (UGF)	-655.5										
	* Allocation Total *	-655.5	0.0	0.0	0.0	0.0	-655.5	0.0	0.0	0	0	0
	** Appropriation Total **	-20,955.5	0.0	0.0	745.0	0.0	-655.5	0.0	-21,045.0	0	0	0
	*** Agency Total ***	-20,955.5	0.0	0.0	745.0	0.0	-655.5	0.0	-21,045.0	0	0	0
Special Appropriations												
Judgments, Claims and Settlements												
Judgments, Claims & Settlements												
L	Flint Hills Settlement (FY17-FY18)	5,740.0	0.0	0.0	5,740.0	0.0	0.0	0.0	0.0	0	0	0
	The State has settled its lawsuit against Flint Hills Resources, LLC and Flint Hills's counterclaims against the State over the North Pole Refinery soil and groundwater contamination. The State Department of Natural Resources leased the property to the prior owner Williams Alaska Petroleum, Inc. As a landowner, the State has potential liability for the spills and releases during Williams's thirty years of refinery operations. Releases of refinery wastewater containing the industrial chemical sulfolane polluted the drinking water wells of hundreds of residents beyond the refinery property. Under the settlement, Flint Hills will fund 80% and the State will fund 20% of a piped water system project on an interim funding basis while parties pursue their litigation against former refinery operator Williams. The amount to be paid in FY2017 and FY2018 is \$5.74 million.											
	DEPARTMENT OF ENVIROMENTAL CONSERVATION. The sum of \$5,740,000 is appropriated from the general fund to the Department of Environmental Conservation for the purpose of fulfilling the terms of the settlement in State of Alaska v. Williams Alaska Petroleum, Inc. et al. with respect to the piped water system project for the fiscal years ending June 30, 2017 and June 30, 2018.											
	1004 Gen Fund (UGF)	5,740.0										
L	Judgments and Settlements	228.7	0.0	0.0	228.7	0.0	0.0	0.0	0.0	0	0	0
	DEPARTMENT OF LAW. (a) The sum of \$228,672 is appropriated from the general fund to the Department of Law, civil division, deputy attorney general's office, for the purpose of paying judgments and settlements against the state for the fiscal year ending June 30, 2016.											
	\$459.88 - Metcalfe v. State of Alaska											
	\$147.50 - David Olson, et al. v. Mark O'Brien, et al.											
	\$75,000.00 - Brewer, et al. v. State of Alaska											
	\$129,000.00 - Murrain v. SOA, DHSS, OCS											
	\$3,544.59 - UltraStar Exploration, LLC v. SOA, DNR											
	\$20,000.00 - Alaska Dispatch News and Alaska Public Media v. Parnell											
	\$519.15 - Rush v. Alaska State Commission on Human Rights											
	1004 Gen Fund (UGF)	228.7										
	* Allocation Total *	5,968.7	0.0	0.0	5,968.7	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	5,968.7	0.0	0.0	5,968.7	0.0	0.0	0.0	0.0	0	0	0
	*** Agency Total ***	5,968.7	0.0	0.0	5,968.7	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
SenateSupT Column**

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization												
Fund Capitalization (no approps out)												
Disaster Relief Fund												
L	Disaster Relief Funding	Suppl	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0	0	0
The sum of \$3,000,000 is appropriated from the general fund to the disaster relief fund (AS 26.23.300(a)).												
This increase is needed due to the low balance of the disaster relief fund and the estimated amount needed for spring 2017 disasters.												
A disaster is defined in AS 26.23.900 to mean the occurrence or imminent threat of widespread or severe damage, injury, loss of life or property, or shortage of food, water, or fuel resulting from an incident such as a storm, high water, wind-driven water, tidal wave, tsunami, earthquake, volcanic eruption, landslide, mudslide, avalanche, snowstorm, prolonged extreme cold, drought, fire, flood, epidemic, explosion, or riot; the release of oil or a hazardous substance if the release requires prompt action to avert environmental danger or damage; equipment failure if it is not predictably frequent or recurring, or preventable by adequate maintenance or operation; enemy or terrorist attack, or a credible threat thereof; outbreak of disease or a credible threat thereof.												
Sufficient general fund authority of \$2,000,000 currently exists in the FY2018 budget. This amount may need to be increased depending on actual disasters and the use of the disaster relief fund.												
	1004 Gen Fund (UGF)		3,000.0									
* Allocation Total *			3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0	0	0
Oil and Gas Tax Credit Fund												
L	Balance of SBR is deposited into the Oil & Gas Tax Credit Fund to pay outstanding tax credit liabilities	Lang	288,000.0	0.0	0.0	0.0	0.0	0.0	288,000.0	0	0	0
Balance on 6/30/17, estimated to be \$288 million, is deposited into the Oil & Gas Tax Credit Fund												
	1243 SBR 1243 (UGF)		288,000.0									
* Allocation Total *			288,000.0	0.0	0.0	0.0	0.0	0.0	288,000.0	0	0	0
** Appropriation Total **			291,000.0	0.0	0.0	0.0	0.0	0.0	291,000.0	0	0	0
*** Agency Total ***			291,000.0	0.0	0.0	0.0	0.0	0.0	291,000.0	0	0	0
Fund Transfers												
Designated Reserves/Endowments												
Public Education Fund (AS. 14.17.300) (xfer)												
L	Unexpended & unobligated balance est to be \$17m from the Anchorage, U-Med District Northern Access to the PEF (FY17)	ReAprop	17,000.0	0.0	0.0	0.0	0.0	0.0	17,000.0	0	0	0
This should show as \$17 million in additional UGF revenue												
	1004 Gen Fund (UGF)		17,000.0									
* Allocation Total *			17,000.0	0.0	0.0	0.0	0.0	0.0	17,000.0	0	0	0
** Appropriation Total **			17,000.0	0.0	0.0	0.0	0.0	0.0	17,000.0	0	0	0
OpSys DGF Transfers (non-add)												
Alaska Marine Highway System Fund												
L	FY17 Transfer \$30 million UGF into the Alaska Marine Highway System Fund	Lang	30,000.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0	0	0
30-GS1855 O.11												

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Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Transfers (continued)												
OpSys DGF Transfers (non-add) (continued)												
Alaska Marine Highway System Fund (continued)												
FY17 Transfer \$30 million UGF into the Alaska Marine Highway System Fund (continued)												
This amendment transfers \$30 million UGF into the Alaska Marine Highway System Fund in FY17 (supplemental).												
	1004 Gen Fund (UGF)	30,000.0										
* Allocation Total *		30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0	0	0

Oil and Hazardous Substance Release Prevention Account

L	FY2017 Estimated Collections Sec27d Ch3 4SSLA2016	Suppl	-656.4	0.0	0.0	0.0	0.0	0.0	0.0	-656.4	0	0	0
	P89 L23 (HB256)												

This change makes the timing of the transfer from the refined fuel surcharge consistent with the timing of the transfers of other sources that fund the prevention account. A similar request is in the FY2018 Governor's amended budget.

Section 27(d), ch 3, 4SSLA 2016, is amended to read:

(d) The following amounts are appropriated to the oil and hazardous substance release prevention account (AS 46.08.010(a)(1)) in the oil and hazardous substance release prevention and response fund (AS 46.08.010(a)) from the sources indicated:

- (1) the balance of the oil and hazardous substance release prevention mitigation account (AS 46.08.020(b)) in the general fund on July 1, 2016, estimated to be \$6,500,000, not otherwise appropriated by this Act;
- (2) the amount collected for the fiscal year ending June 30, 2016, estimated to be \$ 6,670,000, from the fuel surcharge levied under AS 43.55.300;
- (3) the amount collected for the fiscal year ending June 30, 2016 [2017], estimated to be \$6,543,600, [7,200,000], from the surcharge levied under AS 43.40.005.

In an effort to generate enough income to sustain the oil and hazardous substance release prevention account, a new tax structure and rate was established with chapter 37, SLA2015 (HB158). The fiscal note for HB158 included an initial general fund deposit of \$7,450.0 to the prevention account in FY2016. This amount was based on estimated receipts of the refined fuel surcharge for the fiscal year ending June 30, 2016. Actual receipts from the surcharge in FY2016 totaled 6,543,600. No FY2017 refined fuel surcharge receipts have been transferred to the prevention account to date. With this change, the actual amount collected in FY2016 would be transferred to the prevention account in FY2017, and the actual amount collected in FY2017 would be transferred to the prevention account in FY2018.

This is a technical adjustment, and does not change the amount authorized for expenditure by the Department. This change makes the timing of the transfer from the refined fuel surcharge consistent with the timing of the transfers of other sources that fund the prevention account. Transferring the actual amount of receipts collected in the prior year reduces cash flow uncertainty, and allows the Department greater certainty of the fund balance for budgeting purposes. Transferring surcharge receipts to the prevention account and spending those receipts in the same year as they are collected introduces the potential of overspending actual receipts.

The prevention account funds 67% of the Division of Spill Prevention and Response operations, some Division of Administration operations, and a few small capital projects.

1004 Gen Fund (UGF)	-656.4
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**2017 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
SenateSupT Column**

Numbers and Language

	<u>Trans</u> <u>Type</u>	<u>Total</u> <u>Expenditure</u>	<u>Personal</u> <u>Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital</u> <u>Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Fund Transfers (continued)												
OpSys DGF Transfers (non-add) (continued)												
Oil and Hazardous Substance Release Prevention Account (continued)												
* Allocation Total *		-656.4	0.0	0.0	0.0	0.0	0.0	0.0	-656.4	0	0	0
** Appropriation Total **		29,343.6	0.0	0.0	0.0	0.0	0.0	0.0	29,343.6	0	0	0
*** Agency Total ***		46,343.6	0.0	0.0	0.0	0.0	0.0	0.0	46,343.6	0	0	0
**** All Agencies Total ****		656,456.0	12,261.9	744.3	18,399.3	1,231.0	-625.5	304,611.4	319,833.6	0	0	3

Column Definitions

SenateSupT (Senate Supplemental Total) - Senate -- Total operating supplemental appropriations.[SenateSupinOp+SenSupInCap]